

**Department of Social Services**  
**Children's Division**

**Fiscal Year 2010 Budget Request**

**Ronald J. Levy, Director**

*Printed with Governor's Recommendations*

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Children's Administration												
2	1	Core	108.30	1,204,262	5,913,452	219,462	7,337,176	106.30	1,132,721	5,886,452	106,139	7,125,312
	3	General Structure Adjustment						0.00	84,576	43,807	1,325	129,708
		Total	108.30	1,204,262	5,913,452	219,462	7,337,176	106.30	1,217,297	5,930,259	107,464	7,255,020
Children's Field Staff and Operations												
14	1	Core	1,942.45	28,792,826	45,977,185	96,866	74,866,877	1,942.45	28,792,826	45,677,185	96,866	74,566,877
	3	General Structure Adjustment						0.00	1,363,806	725,518	2,041	2,091,365
27	19	PAB CS Worker/Supervisor Repositioning	0.00	2,649,154	999,818	0	3,648,972	0.00	0	0	0	0
		Total	1,942.45	31,441,980	46,977,003	96,866	78,515,849	1,942.45	30,156,632	46,402,703	98,907	76,658,242
Child Welfare Accreditation												
36	1	Core	152.50	5,894,942	2,803,775	0	8,698,717	152.50	5,894,942	2,803,775	0	8,698,717
	3	General Structure Adjustment						0.00	116,452	59,234	0	175,686
		Total	152.50	5,894,942	2,803,775	0	8,698,717	152.50	6,011,394	2,863,009	0	8,874,403
Children's Staff Training												
48	1	Core	0.00	1,126,800	384,041	0	1,510,841	0.00	950,721	384,041	0	1,334,762
		Total	0.00	1,126,800	384,041	0	1,510,841	0.00	950,721	384,041	0	1,334,762
Children's Treatment Services												
58	1	Core	0.00	6,810,191	5,666,047	0	12,476,238	0.00	6,810,191	5,166,047	0	11,976,238
		Total	0.00	6,810,191	5,666,047	0	12,476,238	0.00	6,810,191	5,166,047	0	11,976,238
Crisis Nursery												
68	1	Core	0.00	1,350,000	0	0	1,350,000	0.00	1,350,000	0	0	1,350,000
		Total	0.00	1,350,000	0	0	1,350,000	0.00	1,350,000	0	0	1,350,000
Teen Crisis Care												
76	1	Core	0.00	400,000	0	0	400,000	0.00	400,000	0	0	400,000
		Total	0.00	400,000	0	0	400,000	0.00	400,000	0	0	400,000
Child Abuse & Neglect Prevention												
84	1	Core	0.00	1,600,000	0	0	1,600,000	0.00	1,600,000	0	0	1,600,000
		Total	0.00	1,600,000	0	0	1,600,000	0.00	1,600,000	0	0	1,600,000
Child Abuse Prevention Demo												
91	1	Core	0.00	300,000	0	0	300,000	0.00	300,000	0	0	300,000
		Total	0.00	300,000	0	0	300,000	0.00	300,000	0	0	300,000
Foster Care												
99	1	Core	0.00	24,975,324	15,772,675	0	40,747,999	0.00	24,245,112	10,772,675	0	35,017,787
113	0	Foster Care Federal Replacement						0.00	0	730,212	0	730,212
117	24	Increase Clothing/Diaper Allowance	0.00	1,374,854	281,597	0	1,656,451	0.00	1,326,926	329,525	0	1,656,451
123	29	Foster Care Rate Increase	0.00	1,652,650	448,622	0	2,101,272	0.00	0	0	0	0
		Total	0.00	28,002,828	16,502,894	0	44,505,722	0.00	25,572,038	11,832,412	0	37,404,450
Residential Treatment												
133	1	Core	0.00	33,524,524	18,607,512	0	52,132,036	0.00	33,524,524	18,607,512	0	52,132,036
143	22	Residential Care IV-E Rate Increase	0.00	555,422	156,657	0	712,079	0.00	0	712,079	0	712,079
		Total	0.00	34,079,946	18,764,169	0	52,844,115	0.00	33,524,524	19,319,591	0	52,844,115

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Performance Based Case Management Contracts												
150	1	Core	0.00	14,993,210	10,163,856	0	25,157,066	0.00	14,993,210	10,163,856	0	25,157,066
		Total	0.00	14,993,210	10,163,856	0	25,157,066	0.00	14,993,210	10,163,856	0	25,157,066
Adoption/Guardianship Subsidy												
158	1	Core	0.00	60,949,953	23,289,411	0	84,239,364	0.00	58,449,953	23,289,411	0	81,739,364
166	30	Adoption Subsidy / Guardianship Rate Incr	0.00	2,509,611	497,925	0	3,007,536	0.00	0	0	0	0
		Total	0.00	63,459,564	23,787,336	0	87,246,900	0.00	58,449,953	23,289,411	0	81,739,364
Adoption Resource Centers												
174	1	Core	0.00	200,000	100,000	0	300,000	0.00	200,000	100,000	0	300,000
		Total	0.00	200,000	100,000	0	300,000	0.00	200,000	100,000	0	300,000
Independent Living												
181	1	Core	0.00	0	4,050,000	0	4,050,000	0.00	0	4,050,000	0	4,050,000
		Total	0.00	0	4,050,000	0	4,050,000	0.00	0	4,050,000	0	4,050,000
Transitional Living												
189	1	Core	0.00	1,690,790	373,228	0	2,064,018	0.00	1,690,790	373,228	0	2,064,018
		Total	0.00	1,690,790	373,228	0	2,064,018	0.00	1,690,790	373,228	0	2,064,018
Children's Program Pool												
198	1	Core	0.00	9,670,990	6,773,261	0	16,444,251	0.00	9,670,990	6,773,261	0	16,444,251
		Total	0.00	9,670,990	6,773,261	0	16,444,251	0.00	9,670,990	6,773,261	0	16,444,251
Child Assessment Centers												
205	1	Core	0.00	1,498,952	800,000	0	2,298,952	0.00	1,498,952	800,000	0	2,298,952
		Total	0.00	1,498,952	800,000	0	2,298,952	0.00	1,498,952	800,000	0	2,298,952
Psychiatric Diversion												
213	1	Core	0.00	0	0	0	0	0.00	0	0	0	0
		Total	0.00	0	0	0	0	0.00	0	0	0	0
IV-E Authority-Juvenile Courts												
222	1	Core	0.00	0	700,000	0	700,000	0.00	0	400,000	0	400,000
		Total	0.00	0	700,000	0	700,000	0.00	0	400,000	0	400,000
Child Abuse & Neglect Grant												
229	1	Core	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
		Total	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
Foster Care Children's Account												
237	1	Core	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000
		Total	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
		<b>Purchase of Child Care</b>										
246	1	Core	0.00	71,837,747	111,402,702	14,461,052	197,701,501	0.00	66,837,747	111,402,702	14,461,052	192,701,501
	3	General Structure Adjustment		0	0	0	0	0.00	15,360	3	0	15,363
258	25	Income Eligibility and Transition Care	0.00	7,037,784	0	0	7,037,784	0.00	3,449,034	0	0	3,449,034
267	31	Child Care Subsidy Rates	0.00	3,000,000	0	0	3,000,000	0.00	0	0	0	0
273	34	Early Head Start	0.00	399,000	0	0	399,000	0.00	0	0	0	0
279	35	Quality Rating System	0.00	875,000	0	0	875,000	0.00	0	0	0	0
		<i>Total</i>	0.00	83,149,531	111,402,702	14,461,052	209,013,285	0.00	70,302,141	111,402,705	14,461,052	196,165,898
		<i>Total Children's Cores</i>	2,203.25	266,820,511	252,965,461	26,777,380	546,563,352	2,201.25	258,342,679	246,838,461	26,664,057	531,845,197
		<i>Total Children's Division</i>	2,203.25	286,873,986	255,350,080	26,777,380	569,001,446	2,201.25	264,698,833	249,438,839	26,667,423	540,805,095





# FY10 Department of Social Services Report #9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S ADMINISTRATION</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	966,995	23.23	1,135,136	17.48	1,135,136	17.48	1,070,647	16.97
DEPT OF SOC SERV FEDERAL & OTH	2,978,445	71.67	3,233,183	89.87	3,233,183	89.87	3,208,844	88.38
EARLY CHILDHOOD DEV EDU/CARE	40,568	0.98	44,283	0.95	44,283	0.95	44,283	0.95
TOTAL - PS	3,986,008	95.88	4,412,602	108.30	4,412,602	108.30	4,323,774	106.30
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	87,579	0.00	68,826	0.00	68,369	0.00	61,317	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,620,487	0.00	2,670,584	0.00	2,653,391	0.00	2,650,730	0.00
THIRD PARTY LIABILITY COLLECT	49,960	0.00	163,323	0.00	163,323	0.00	50,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	11,039	0.00	11,856	0.00	11,856	0.00	11,856	0.00
TOTAL - EE	2,769,065	0.00	2,914,589	0.00	2,896,939	0.00	2,773,903	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	300	0.00	757	0.00	757	0.00
DEPT OF SOC SERV FEDERAL & OTH	23,873	0.00	9,685	0.00	26,878	0.00	26,878	0.00
TOTAL - PD	23,873	0.00	9,985	0.00	27,635	0.00	27,635	0.00
<b>TOTAL</b>	<b>6,778,946</b>	<b>95.88</b>	<b>7,337,176</b>	<b>108.30</b>	<b>7,337,176</b>	<b>108.30</b>	<b>7,125,312</b>	<b>106.30</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84,576	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	43,807	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	1,325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	129,708	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>129,708</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,778,946</b>	<b>95.88</b>	<b>\$7,337,176</b>	<b>108.30</b>	<b>\$7,337,176</b>	<b>108.30</b>	<b>\$7,255,020</b>	<b>106.30</b>





# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Children's Administration

Budget Unit: 90080C

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	1,135,136	3,233,183	44,283	4,412,602
EE	68,369	2,653,391	175,179	2,896,939
PSD	757	26,878		27,635
TRF				
<b>Total</b>	<b>1,204,262</b>	<b>5,913,452</b>	<b>219,462</b>	<b>7,337,176</b>
<b>FTE</b>	<b>17.48</b>	<b>89.87</b>	<b>0.95</b>	<b>108.30</b>

<b>Est. Fringe</b>	535,557	1,525,416	20,893	2,081,866
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care (0859)  
Third Party Liability (0120)

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,070,647	3,208,844	44,283	4,323,774
EE	61,317	2,650,730	61,856	2,773,903
PSD	757	26,878		27,635
TRF				
<b>Total</b>	<b>1,132,721</b>	<b>5,886,452</b>	<b>106,139</b>	<b>7,125,312</b>
<b>FTE</b>	<b>16.97</b>	<b>88.38</b>	<b>0.95</b>	<b>106.30</b>

<b>Est. Fringe</b>	505,131	1,513,933	20,893	2,039,957
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care (0859)  
Third Party Liability (0120)

## 2. CORE DESCRIPTION

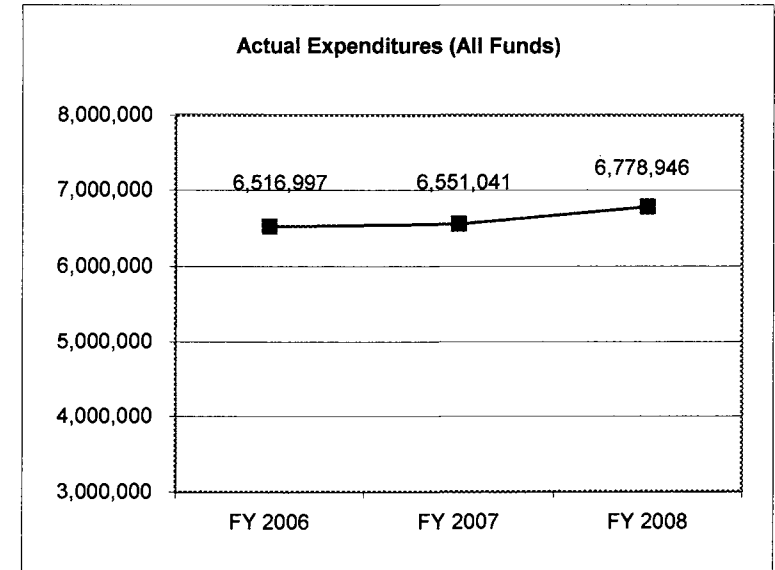
The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all Central Office staff. Funding from this appropriation is also used to support the expense and equipment costs at field offices. These staff are charged with oversight of state and federal policy, statutory and regulatory compliance. Oversight of programs, contracts, funding, etc. are directed from Children's Division Administration. This appropriation also provides funding for School Based Social Service Workers and provides some of the expense and equipment funding for Children's Division Field Staff.

## 3. PROGRAM LISTING (list programs included in this core funding)

Children's Administration

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	6,846,238	7,097,593	7,229,418	7,337,176
Less Reverted (All Funds)	(25,141)	(31,573)	(33,673)	N/A
Budget Authority (All Funds)	6,821,097	7,066,020	7,195,745	N/A
Actual Expenditures (All Funds)	6,516,997	6,551,041	6,778,946	N/A
Unexpended (All Funds)	304,100	514,979	416,799	N/A
Unexpended, by Fund:				
General Revenue	2,041	34,541	52,823	N/A
Federal	144,791	306,490	247,370	N/A
Other	157,268	173,948	116,606	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

FY2006--TPL (Other fund) agency reserve of \$151,670 for authority in excess of cash.

FY2007--TPL (Other fund) agency reserve of \$163,323 and Federal fund agency reserve of \$251,632 for authority in excess of cash.

FY2008--TPL (Other fund) agency reserve of \$113,323 and Federal fund agency reserve of \$46,632 for authority in excess of cash.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**

**CHILDREN'S ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	108.30	1,135,136	3,233,183	44,283	4,412,602	
	EE	0.00	68,826	2,670,584	175,179	2,914,589	
	PD	0.00	300	9,685	0	9,985	
	<b>Total</b>	<b>108.30</b>	<b>1,204,262</b>	<b>5,913,452</b>	<b>219,462</b>	<b>7,337,176</b>	

**DEPARTMENT CORE ADJUSTMENTS**

Core Reallocation	393 6296	PS	(0.00)	0	0	0	0
Core Reallocation	393 6295	EE	0.00	(457)	0	0	(457)
Core Reallocation	393 6297	EE	0.00	0	(17,193)	0	(17,193)
Core Reallocation	393 6295	PD	0.00	457	0	0	457
Core Reallocation	393 6297	PD	0.00	0	17,193	0	17,193
<b>NET DEPARTMENT CHANGES</b>			<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT CORE REQUEST**

	PS	108.30	1,135,136	3,233,183	44,283	4,412,602	
	EE	0.00	68,369	2,653,391	175,179	2,896,939	
	PD	0.00	757	26,878	0	27,635	
	<b>Total</b>	<b>108.30</b>	<b>1,204,262</b>	<b>5,913,452</b>	<b>219,462</b>	<b>7,337,176</b>	

**GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS**

Core Reduction	2583 6292	PS	(0.51)	(64,489)	0	0	(64,489)
Core Reduction	2583 6296	PS	(1.49)	0	(24,339)	0	(24,339)
Core Reduction	2583 6297	EE	0.00	0	(2,661)	0	(2,661)
Core Reduction	2583 6300	EE	0.00	0	0	(113,323)	(113,323)

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES****CHILDREN'S ADMINISTRATION**

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**5. CORE RECONCILIATION DETAIL**

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2583 6295	EE	0.00	(7,052)	0	0	(7,052)	
<b>NET GOVERNOR CHANGES</b>			<b>(2.00)</b>	<b>(71,541)</b>	<b>(27,000)</b>	<b>(113,323)</b>	<b>(211,864)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	106.30	1,070,647	3,208,844	44,283	4,323,774	
		EE	0.00	61,317	2,650,730	61,856	2,773,903	
		PD	0.00	757	26,878	0	27,635	
<b>Total</b>			<b>106.30</b>	<b>1,132,721</b>	<b>5,886,452</b>	<b>106,139</b>	<b>7,125,312</b>	

## FLEXIBILITY REQUEST FORM

**BUDGET UNIT NUMBER: 90080C**

**DEPARTMENT: Social Services**

**BUDGET UNIT NAME: Children's Administration**

**DIVISION: Children's**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

### DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$4,412,602	20%	\$882,520
	E&E	\$2,761,251	20%	\$552,250
<i>Total Request</i>		<u>\$7,173,853</u>		<u>\$1,434,770</u>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
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None.

H.B. 11 language allows for up to 25% flexibility between each appropriation.

20% flexibility is being requested for FY10.

3. Please explain how flexibility was used in the prior and/or current years.

**PRIOR YEAR  
EXPLAIN ACTUAL USE**

None.

**CURRENT YEAR  
EXPLAIN PLANNED USE**

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S ADMINISTRATION</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	32,480	1.12	54,285	2.00	30,492	1.00	30,492	1.00
ADMIN OFFICE SUPPORT ASSISTANT	171,002	5.82	134,415	4.50	158,665	6.00	158,665	6.00
SR OFC SUPPORT ASST (STENO)	33,576	1.21	28,527	1.00	28,527	1.00	28,527	1.00
OFFICE SUPPORT ASST (KEYBRD)	94	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	274,703	10.87	276,654	10.51	256,653	10.51	167,825	8.51
PROCUREMENT OFCR I	38,087	0.98	80,067	2.00	57,624	1.49	57,624	1.49
PROCUREMENT OFCR II	37,032	0.82	25,035	0.50	46,710	1.00	46,710	1.00
OFFICE SERVICES COOR I	85,079	2.00	87,738	2.00	84,558	2.00	84,558	2.00
BUDGET ANAL III	36,636	0.82	46,659	1.00	44,408	1.00	44,408	1.00
PERSONNEL OFCR I	38,688	1.03	38,699	1.00	38,699	1.00	38,699	1.00
HUMAN RELATIONS OFCR II	19,894	0.50	20,486	0.50	20,486	0.50	20,486	0.50
PERSONNEL ANAL II	52,198	1.41	52,899	1.41	52,899	1.41	52,899	1.41
RESEARCH ANAL III	0	0.00	45,063	1.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	49,608	1.00	51,157	1.00	51,157	1.00	51,157	1.00
TRAINING TECH I	49,053	1.34	37,630	1.00	37,630	1.00	37,630	1.00
TRAINING TECH II	443,025	10.72	430,153	10.00	446,097	11.00	446,097	11.00
TRAINING TECH III	99,168	2.00	102,266	2.00	102,266	2.00	102,266	2.00
EXECUTIVE I	45,663	1.52	45,613	1.50	45,613	1.50	45,613	1.50
MANAGEMENT ANALYSIS SPEC II	198,028	4.51	205,862	4.50	199,192	4.50	199,192	4.50
PERSONNEL CLERK	26,380	1.00	27,204	1.00	27,204	1.00	27,204	1.00
TELECOMMUN ANAL II	19,866	0.50	20,486	0.50	20,486	0.50	20,486	0.50
CHILDREN'S SERVICE SPECIALIST	25,550	0.71	38,699	1.00	77,148	2.00	77,148	2.00
PROGRAM DEVELOPMENT SPEC	649,554	15.77	722,029	17.00	702,898	17.00	702,898	17.00
CHILD PLACEMENT COOR (SS)	81,606	1.99	84,322	2.00	84,322	2.00	84,322	2.00
FISCAL & ADMINISTRATIVE MGR B1	19,878	0.50	20,499	0.50	20,499	0.50	20,499	0.50
FISCAL & ADMINISTRATIVE MGR B2	120,679	1.94	129,464	2.00	126,612	2.00	126,612	2.00
HUMAN RESOURCES MGR B2	62,325	1.00	64,272	1.00	64,272	1.00	64,272	1.00
SOCIAL SERVICES MGR, BAND 1	431,029	8.67	460,293	9.00	510,540	10.00	510,540	10.00
SOCIAL SERVICES MNGR, BAND 2	109,463	2.00	112,885	2.00	112,885	2.00	112,885	2.00
DESIGNATED PRINCIPAL ASST DEPT	2,563	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	94,349	1.00	97,297	1.00	97,297	1.00	97,297	1.00
DEPUTY DIVISION DIRECTOR	159,215	2.00	164,190	2.00	164,190	2.00	164,190	2.00

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S ADMINISTRATION</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	182,687	2.30	205,238	2.50	123,138	1.50	123,138	1.50
TYPIST	46,024	1.97	39,940	1.72	34,592	1.72	34,592	1.72
MISCELLANEOUS TECHNICAL	72,827	3.02	74,180	3.08	72,827	3.08	72,827	3.08
MISCELLANEOUS PROFESSIONAL	2,105	0.03	58,605	0.59	10,000	0.26	10,000	0.26
MISCELLANEOUS ADMINISTRATIVE	17,631	0.38	21,475	0.50	21,475	0.50	21,475	0.50
SPECIAL ASST PROFESSIONAL	65,224	1.07	6,981	0.13	228,318	3.49	228,318	3.49
SPECIAL ASST OFFICE & CLERICAL	82,340	2.00	43,939	1.00	64,428	1.49	64,428	1.49
SOCIAL SERVICES WORKER	10,699	0.32	257,396	12.36	147,795	7.35	147,795	7.35
<b>TOTAL - PS</b>	<b>3,986,008</b>	<b>95.88</b>	<b>4,412,602</b>	<b>108.30</b>	<b>4,412,602</b>	<b>108.30</b>	<b>4,323,774</b>	<b>106.30</b>
TRAVEL, IN-STATE	560,547	0.00	534,883	0.00	585,211	0.00	585,211	0.00
TRAVEL, OUT-OF-STATE	23,136	0.00	15,053	0.00	23,136	0.00	23,136	0.00
SUPPLIES	215,226	0.00	376,801	0.00	230,348	0.00	230,348	0.00
PROFESSIONAL DEVELOPMENT	27,057	0.00	39,259	0.00	39,259	0.00	39,259	0.00
COMMUNICATION SERV & SUPP	231,034	0.00	389,967	0.00	389,967	0.00	389,967	0.00
PROFESSIONAL SERVICES	1,498,996	0.00	1,405,245	0.00	1,405,745	0.00	1,282,709	0.00
JANITORIAL SERVICES	0	0.00	9,166	0.00	9,166	0.00	9,166	0.00
M&R SERVICES	36,683	0.00	35,321	0.00	35,321	0.00	35,321	0.00
OFFICE EQUIPMENT	23,200	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER EQUIPMENT	16,689	0.00	12,991	0.00	12,991	0.00	12,991	0.00
PROPERTY & IMPROVEMENTS	1,190	0.00	0	0.00	1,190	0.00	1,190	0.00
REAL PROPERTY RENTALS & LEASES	33,161	0.00	15,642	0.00	15,642	0.00	15,642	0.00
EQUIPMENT RENTALS & LEASES	78,546	0.00	9,844	0.00	78,546	0.00	78,546	0.00
MISCELLANEOUS EXPENSES	23,600	0.00	10,417	0.00	10,417	0.00	10,417	0.00
<b>TOTAL - EE</b>	<b>2,769,065</b>	<b>0.00</b>	<b>2,914,589</b>	<b>0.00</b>	<b>2,896,939</b>	<b>0.00</b>	<b>2,773,903</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	6,223	0.00	9,985	0.00	9,985	0.00	9,985	0.00
DEBT SERVICE	17,650	0.00	0	0.00	17,650	0.00	17,650	0.00
<b>TOTAL - PD</b>	<b>23,873</b>	<b>0.00</b>	<b>9,985</b>	<b>0.00</b>	<b>27,635</b>	<b>0.00</b>	<b>27,635</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,778,946</b>	<b>95.88</b>	<b>\$7,337,176</b>	<b>108.30</b>	<b>\$7,337,176</b>	<b>108.30</b>	<b>\$7,125,312</b>	<b>106.30</b>
<b>GENERAL REVENUE</b>	<b>\$1,054,574</b>	<b>23.23</b>	<b>\$1,204,262</b>	<b>17.48</b>	<b>\$1,204,262</b>	<b>17.48</b>	<b>\$1,132,721</b>	<b>16.97</b>
<b>FEDERAL FUNDS</b>	<b>\$5,622,805</b>	<b>71.67</b>	<b>\$5,913,452</b>	<b>89.87</b>	<b>\$5,913,452</b>	<b>89.87</b>	<b>\$5,886,452</b>	<b>88.38</b>
<b>OTHER FUNDS</b>	<b>\$101,567</b>	<b>0.98</b>	<b>\$219,462</b>	<b>0.95</b>	<b>\$219,462</b>	<b>0.95</b>	<b>\$106,139</b>	<b>0.95</b>





## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

### 1. What does this program do?

*PROGRAM SYNOPSIS: The Children's Division (CD) is charged with administering a variety of child welfare programs. These programs include the following: Foster Care, Adoption/Guardianship Subsidy, Residential Treatment Services, Psychiatric Diversion, Children's Treatment Services, the Investigation and Treatment of Child Abuse and Neglect, Child Assessment Centers, Independent Living, Transitional Living and Child Care.*

Children's Division Administration provides funding for salaries and expense and equipment for all CD Central Office staff. Central Office is responsible for the direction and management of all Division programs. Following is a description of units responsible for the management of Children's Division programs.

- Children's Division Director's Office is responsible for Communications, Human Resources, Legislative Affairs and Constituent Services, and Emergency Management. Focus is placed on proactive internal and external communications to enhance the Division's relationships with staff, customers, partners and the public.
- Planning, Performance Management is responsible for Interdepartmental Placement Management, Residential Licensing, Strategic Planning, Out of Home Investigations, Performance Management, Systems Development & Support and Quality Assurance. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services.
- Practice & Professional Development is responsible for Policy and Program Development, Professional Development and Training, Child Abuse and Neglect Hotline, Quality Improvement and Field Support. Focus is placed on the delivery of child welfare services and providing support and technical assistance to staff who deliver those services.
- Early Childhood & Prevention is responsible for Child Care Administration, Early Childhood Subsidy, Interagency Prevention Initiatives and Partnership Development, and Provider Registration. This unit is primarily funded from Purchase of Child Care. Focus is placed on supporting childcare consumers and providers and on activities that can assist families before children enter the child welfare system due to abuse and neglect.
- Financial Management and Operational Services provides supportive services and operational oversight for all of the programs in the Children's Division and Family Support Division. This unit consists of Contract Management, Budget & Finance, Facilities Management including oversight of Department's leases, and Payment Processing/Meeting & Conference Planning. Focus is placed on internal customer service and effective resource management to improve the Division's efficiency.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 207.010, 207.020  
42 USC Sections 670 and 5101

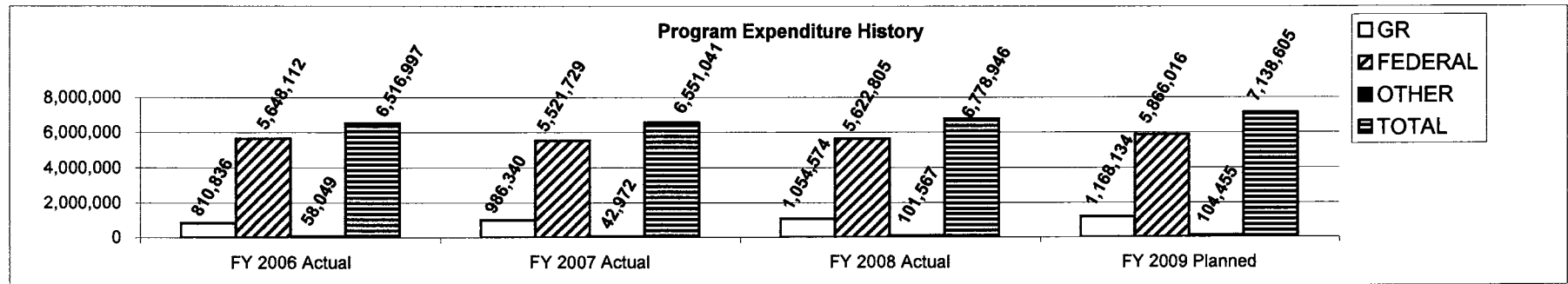
**3. Are there federal matching requirements? If yes, please explain.**

Children's Division administrative expenditures are reimbursable at the Children's Division time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

**4. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to investigate CA/N and care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



FY 2009 Planned is net of reverted and federal reserves.

Reverted: \$37,812

Federal/Other Reserves: \$160,759

**6. What are the sources of the "Other " funds?**

Third Party Liability (0120) and Early Childhood Education/Care (0859).

**7a. Provide an effectiveness measure.**

Administrative functions promote the overall effectiveness of all programs.

**7b. Provide an efficiency measure.**

Administrative functions promote the overall efficiency of all programs.

**7c. Provide the number of clients/individuals served, if applicable.**

**7d. Provide a customer satisfaction measure, if available.**





# FY10 Department of Social Services Report #9

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CHILDREN'S FIELD STAFF/OPS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	25,589,202	809.25	27,751,020	668.80	27,751,020	668.80	27,751,020	668.80	
DEPT OF SOC SERV FEDERAL & OTH	40,103,124	1,268.38	42,193,058	1,271.80	42,193,058	1,271.80	41,893,058	1,271.80	
HEALTH INITIATIVES	65,599	2.06	68,117	1.85	68,117	1.85	68,117	1.85	
TOTAL - PS	65,757,925	2,079.69	70,012,195	1,942.45	70,012,195	1,942.45	69,712,195	1,942.45	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,109,654	0.00	1,060,875	0.00	1,040,228	0.00	1,040,228	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,466,998	0.00	3,794,597	0.00	3,778,505	0.00	3,778,505	0.00	
HEALTH INITIATIVES	28,709	0.00	28,749	0.00	28,707	0.00	28,707	0.00	
TOTAL - EE	5,605,361	0.00	4,884,221	0.00	4,847,440	0.00	4,847,440	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	41	0.00	16	0.00	1,578	0.00	1,578	0.00	
DEPT OF SOC SERV FEDERAL & OTH	43,027	0.00	34	0.00	5,622	0.00	5,622	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	42	0.00	42	0.00	
TOTAL - PD	43,068	0.00	50	0.00	7,242	0.00	7,242	0.00	
<b>TOTAL</b>	<b>71,406,354</b>	<b>2,079.69</b>	<b>74,896,466</b>	<b>1,942.45</b>	<b>74,866,877</b>	<b>1,942.45</b>	<b>74,566,877</b>	<b>1,942.45</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,363,806	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	725,518	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	2,041	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,091,365	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,091,365</b>	<b>0.00</b>	
<b>REPOSITIONING - 0000014</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,649,154	0.00	0	0.00	

# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
REPOSITIONING - 0000014								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	999,818	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,648,972	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,648,972	0.00	0	0.00
GRAND TOTAL	\$71,406,354	2,079.69	\$74,896,466	1,942.45	\$78,515,849	1,942.45	\$76,658,242	1,942.45

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Children's Field Staff and Operations

Budget Unit: 90085C

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	27,751,020	42,193,058	68,117	70,012,195
EE	1,040,228	3,778,505	28,707	4,847,440
PSD	1,578	5,622	42	7,242
TRF				
Total	28,792,826	45,977,185	96,866	74,866,877
FTE	668.80	1,271.80	1.85	1,942.45

<b>Est. Fringe</b>	13,092,931	19,906,685	32,138	33,031,754
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275)

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	27,751,020	41,893,058	68,117	69,712,195
EE	1,040,228	3,778,505	28,707	4,847,440
PSD	1,578	5,622	42	7,242
TRF				
Total	28,792,826	45,677,185	96,866	74,566,877
FTE	668.80	1,271.80	1.85	1,942.45

<b>Est. Fringe</b>	13,092,931	19,765,145	32,138	32,890,214
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275)

## 2. CORE DESCRIPTION

This appropriation provides funding for personal services for Children's Service Workers and support staff to support the Children's Division programs in each of the 45 Judicial Circuits in the State of Missouri. Funding also provides for expense and equipment for all support and direct worker staff the Children's Division has based in each of the 45 Judicial Circuits. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out of home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of children. This core request includes funding for Children's Service Workers at 100% of need based on Council of Accreditation (COA) Standards.

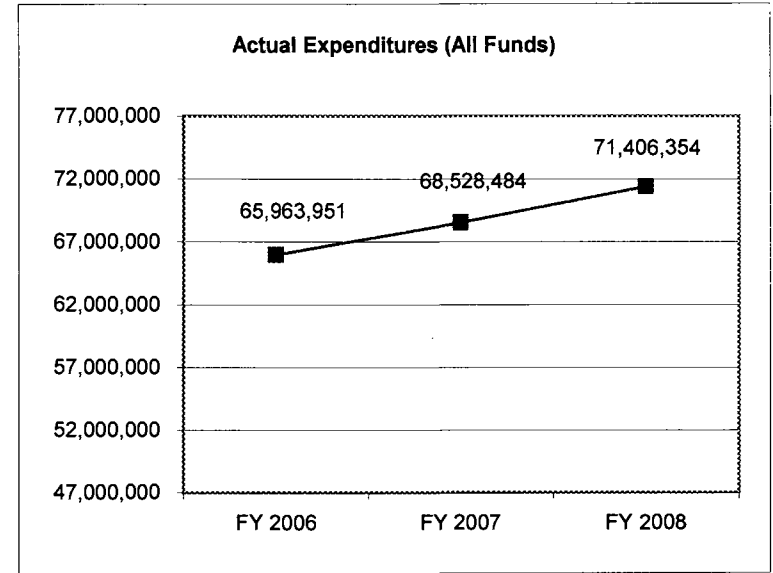
## 3. PROGRAM LISTING (list programs included in this core funding)

Children's Field Staff and Operations



#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	68,160,704	70,752,126	72,958,571	74,896,466
Less Reverted (All Funds)	(699,026)	(481,381)	(827,182)	N/A
Budget Authority (All Funds)	67,461,678	70,270,745	72,131,389	N/A
Actual Expenditures (All Funds)	65,963,951	68,528,484	71,406,354	N/A
Unexpended (All Funds)	1,497,727	1,742,261	725,035	N/A
Unexpended, by Fund:				
General Revenue	105,913	81,687	46,638	N/A
Federal	1,386,790	1,652,194	677,824	N/A
Other	5,024	8,380	573	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

In FY 2006 this appropriation was reduced by 27 FTE and \$1,196,369. In addition there was a transfer out of \$1,015,832 for overtime.

FY2006--Federal fund agency reserve of \$1,317,057 for authority in excess of cash.

FY2007--Federal fund agency reserve of \$1,473,291 for authority in excess of cash.

FY2008--Federal fund agency reserve of \$557,022 for authority in excess of cash.

FY2009--There was a 3% GR E&E cut in the amount of \$32,811. \$68,486 of the core was transferred to HB 13 for leasing.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**CHILDREN'S FIELD STAFF/OPS**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	1,942.45	27,751,020	42,193,058	68,117	70,012,195	
			EE	0.00	1,060,875	3,794,597	28,749	4,884,221	
			PD	0.00	16	34	0	50	
			<b>Total</b>	<b>1,942.45</b>	<b>28,811,911</b>	<b>45,987,689</b>	<b>96,866</b>	<b>74,896,466</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Transfer Out	2185 6302		EE	0.00	(19,085)	0	0	(19,085)	
Transfer Out	2185 6304		EE	0.00	0	(10,504)	0	(10,504)	
Core Reallocation	401 6306		EE	0.00	0	0	(42)	(42)	
Core Reallocation	401 6302		EE	0.00	(1,562)	0	0	(1,562)	
Core Reallocation	401 6304		EE	0.00	0	(5,588)	0	(5,588)	
Core Reallocation	401 6306		PD	0.00	0	0	42	42	
Core Reallocation	401 6304		PD	0.00	0	5,588	0	5,588	
Core Reallocation	401 6302		PD	0.00	1,562	0	0	1,562	
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>(19,085)</b>	<b>(10,504)</b>	<b>0</b>	<b>(29,589)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	1,942.45	27,751,020	42,193,058	68,117	70,012,195	
			EE	0.00	1,040,228	3,778,505	28,707	4,847,440	
			PD	0.00	1,578	5,622	42	7,242	
			<b>Total</b>	<b>1,942.45</b>	<b>28,792,826</b>	<b>45,977,185</b>	<b>96,866</b>	<b>74,866,877</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES****CHILDREN'S FIELD STAFF/OPS**

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**5. CORE RECONCILIATION DETAIL**

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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2823 6303	PS	0.00	0	(300,000)	0	(300,000)	
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>(300,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	1,942.45	27,751,020	41,893,058	68,117	69,712,195	
		EE	0.00	1,040,228	3,778,505	28,707	4,847,440	
		PD	0.00	1,578	5,622	42	7,242	
		<b>Total</b>	<b>1,942.45</b>	<b>28,792,826</b>	<b>45,677,185</b>	<b>96,866</b>	<b>74,566,877</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 90085C	<b>DEPARTMENT:</b> Social Services
<b>BUDGET UNIT NAME:</b> Children's Field Staff and Operations	<b>DIVISION:</b> Children's

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$70,012,195	20%	\$14,002,439
	E&E	\$4,854,682	20%	\$970,936
<i>Total Request</i>		\$74,866,877		\$14,973,375

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$800,000	H.B. 11 language allows for up to 25% flexibility between each appropriation.	20% flexibility is being requested for FY10.

3. Please explain how flexibility was used in the prior and/or current years.

<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
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Flexibility was used to meet accreditation needs such as training and expense and equipment needs. Flexibility was also used to help offset the increase in the mileage rate.

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services. The division plans to use flexibility to meet the needs of accreditation.

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S FIELD STAFF/OPS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	87,206	3.87	80,736	3.50	71,760	3.00	71,760	3.00
ADMIN OFFICE SUPPORT ASSISTANT	308,200	10.68	233,833	7.50	326,550	11.00	326,550	11.00
OFFICE SUPPORT ASST (STENO)	159,171	6.12	160,477	6.01	160,477	6.00	160,477	6.00
SR OFC SUPPORT ASST (STENO)	88,872	3.00	91,650	2.99	91,650	3.00	91,650	3.00
GENERAL OFFICE ASSISTANT	4,783	0.23	10,852	0.50	0	(0.00)	0	(0.00)
OFFICE SUPPORT ASST (KEYBRD)	4,528,208	201.35	3,340,266	130.69	3,205,992	125.99	3,205,992	125.99
SR OFC SUPPORT ASST (KEYBRD)	1,158,069	45.23	761,890	24.92	761,890	24.92	761,890	24.92
CLERICAL SERVICES SPV FS	80,456	2.48	83,498	2.50	83,498	2.50	83,498	2.50
ACCOUNT CLERK II	23,827	1.00	24,572	0.99	24,572	1.00	24,572	1.00
AUDITOR II	61,897	1.73	39,465	0.99	75,264	2.00	75,264	2.00
AUDITOR I	4,016	0.13	33,421	0.97	0	(0.00)	0	(0.00)
TRAINING TECH II	42,033	1.00	43,346	0.99	43,346	1.00	43,346	1.00
EXECUTIVE I	122,889	4.00	125,862	4.00	126,080	4.00	126,080	4.00
EXECUTIVE II	33,595	1.00	34,645	0.99	34,645	1.00	34,645	1.00
HEALTH PROGRAM REP II	36,160	1.00	37,290	0.99	37,290	1.00	37,290	1.00
REGISTERED NURSE III	42,033	1.00	43,346	0.99	43,346	1.00	43,346	1.00
CHILDREN'S SERVICE WORKER I	5,981,183	211.87	5,178,647	149.47	6,598,123	190.44	6,598,123	190.44
CHILDREN'S SERVICE WORKER II	36,946,723	1,156.12	43,858,922	1,206.00	41,713,253	1,147.00	41,413,253	1,147.00
CHILDREN'S SERVICE SPV	7,578,674	207.99	7,526,819	190.00	8,002,197	202.00	8,002,197	202.00
CHILDREN'S SERVICE PROG MGR	978,328	23.41	994,980	23.00	1,033,824	24.00	1,033,824	24.00
CHILDREN'S SERVICE SPECIALIST	2,733,555	71.12	2,635,606	66.48	2,813,246	71.00	2,813,246	71.00
FAMILY SUPPORT ELIGIBILITY SPC	952,558	32.08	946,035	31.00	961,610	31.50	961,610	31.50
FAMILY SUPPORT ELIGIBILITY SPV	177,280	4.96	183,733	4.99	185,100	5.00	185,100	5.00
REG CNSLT RESID LCSNG UNIT	229,043	5.01	235,248	4.99	236,892	5.00	236,892	5.00
PROGRAM DEVELOPMENT SPEC	89	0.00	0	0.00	0	0.00	0	0.00
COMMUNITY SERVICES AIDE	138,749	6.28	158,814	7.00	115,416	5.00	115,416	5.00
CORRESPONDENCE & INFO SPEC I	75,892	2.00	78,264	2.00	76,920	2.00	76,920	2.00
FISCAL & ADMINISTRATIVE MGR B1	17,892	0.46	0	0.00	40,212	1.00	40,212	1.00
SOCIAL SERVICES MGR, BAND 1	2,500,449	57.23	2,576,145	57.00	2,562,924	57.00	2,562,924	57.00
SOCIAL SERVICES MNGR, BAND 2	63,104	1.00	65,076	0.99	65,076	1.00	65,076	1.00
TYPIST	10,075	0.56	7,794	0.55	7,794	0.55	7,794	0.55
MISCELLANEOUS TECHNICAL	77,686	2.64	0	0.00	77,086	2.64	77,086	2.64

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S FIELD STAFF/OPS</b>								
<b>CORE</b>								
MISCELLANEOUS PROFESSIONAL	91,559	3.69	56,149	2.00	56,149	2.00	56,149	2.00
MISCELLANEOUS ADMINISTRATIVE	8,374	0.36	6,784	0.30	6,784	0.30	6,784	0.30
SPECIAL ASST PROFESSIONAL	290,298	5.01	298,197	4.99	299,412	5.00	299,412	5.00
PUBLIC WELFARE WORKER	13,983	0.44	0	0.00	13,984	0.44	13,984	0.44
SOCIAL SERVICES WORKER	91,685	2.82	52,203	1.82	52,203	1.82	52,203	1.82
SOCIAL SERVICES SUPERVISOR	7,173	0.23	0	0.00	0	0.00	0	0.00
DRIVER	12,158	0.59	7,630	0.35	7,630	0.35	7,630	0.35
<b>TOTAL - PS</b>	<b>65,757,925</b>	<b>2,079.69</b>	<b>70,012,195</b>	<b>1,942.45</b>	<b>70,012,195</b>	<b>1,942.45</b>	<b>69,712,195</b>	<b>1,942.45</b>
TRAVEL, IN-STATE	2,144,888	0.00	2,896,768	0.00	2,239,263	0.00	2,239,263	0.00
TRAVEL, OUT-OF-STATE	12,297	0.00	7,828	0.00	7,828	0.00	7,828	0.00
SUPPLIES	962,111	0.00	579,706	0.00	579,706	0.00	579,706	0.00
PROFESSIONAL DEVELOPMENT	14,209	0.00	3,994	0.00	3,994	0.00	3,994	0.00
COMMUNICATION SERV & SUPP	619,872	0.00	447,364	0.00	447,364	0.00	447,364	0.00
PROFESSIONAL SERVICES	715,963	0.00	700,000	0.00	700,000	0.00	700,000	0.00
JANITORIAL SERVICES	1,514	0.00	3,291	0.00	3,291	0.00	3,291	0.00
M&R SERVICES	174,328	0.00	126,548	0.00	126,548	0.00	126,548	0.00
MOTORIZED EQUIPMENT	0	0.00	31,122	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	109,594	0.00	42,437	0.00	42,437	0.00	42,437	0.00
OTHER EQUIPMENT	24,007	0.00	7,737	0.00	7,737	0.00	7,737	0.00
PROPERTY & IMPROVEMENTS	5,424	0.00	3,953	0.00	3,953	0.00	3,953	0.00
REAL PROPERTY RENTALS & LEASES	32,919	0.00	1,902	0.00	15,266	0.00	15,266	0.00
EQUIPMENT RENTALS & LEASES	781,616	0.00	24,571	0.00	661,053	0.00	661,053	0.00
MISCELLANEOUS EXPENSES	6,619	0.00	7,000	0.00	7,000	0.00	7,000	0.00
<b>TOTAL - EE</b>	<b>5,605,361</b>	<b>0.00</b>	<b>4,884,221</b>	<b>0.00</b>	<b>4,847,440</b>	<b>0.00</b>	<b>4,847,440</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	35,876	0.00	50	0.00	50	0.00	50	0.00
DEBT SERVICE	7,192	0.00	0	0.00	7,192	0.00	7,192	0.00
<b>TOTAL - PD</b>	<b>43,068</b>	<b>0.00</b>	<b>50</b>	<b>0.00</b>	<b>7,242</b>	<b>0.00</b>	<b>7,242</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$71,406,354</b>	<b>2,079.69</b>	<b>\$74,896,466</b>	<b>1,942.45</b>	<b>\$74,866,877</b>	<b>1,942.45</b>	<b>\$74,566,877</b>	<b>1,942.45</b>
<b>GENERAL REVENUE</b>	<b>\$26,698,897</b>	<b>809.25</b>	<b>\$28,811,911</b>	<b>668.80</b>	<b>\$28,792,826</b>	<b>668.80</b>	<b>\$28,792,826</b>	<b>668.80</b>
<b>FEDERAL FUNDS</b>	<b>\$44,613,149</b>	<b>1,268.38</b>	<b>\$45,987,689</b>	<b>1,271.80</b>	<b>\$45,977,185</b>	<b>1,271.80</b>	<b>\$45,677,185</b>	<b>1,271.80</b>
<b>OTHER FUNDS</b>	<b>\$94,308</b>	<b>2.06</b>	<b>\$96,866</b>	<b>1.85</b>	<b>\$96,866</b>	<b>1.85</b>	<b>\$96,866</b>	<b>1.85</b>



## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Children's Field Staff and Operations**

**Program is found in the following core budget(s): Children's Field Staff and Operations**

### 1. What does this program do?

*PROGRAM SYNOPSIS: Provides for Children's Service Workers and support staff to support the Children's Division (CD) programs in each of the 45 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect, provide assistance for families in need of services to keep or return children home safely, secure appropriate out of home placements for children placed in the Division's custody, and locate permanent homes when it is in the best interest of children.*

The Children's Division must employ direct worker staff, supervisory, administrative, and clerical positions to support the programs that it administers. The division's administrative structure provides that the Division Director will supervise administrative staff in the Regions, and they in turn will manage the division's local county offices which are organized into circuits. Regional staff are responsible for all programs operated by the division in that region. Each Circuit Manager has similar responsibility for that circuit's staff and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of children's service workers, a social service supervisor(s), a clerical pool, and a Circuit Manager.

Administrative staff are engaged in activities related to program monitoring and evaluation, personnel management and appraisals, training and automated system support. The supervisors are responsible for quality, and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers. Supervisory staff are allocated based on a ratio of 1 for each 7 workers. Clerical staff manage the workflow, provide data entry functions on remote terminals, and conduct automated searches for previous program participation of new applicants.

Children's Services Workers in the Children's Division investigate child abuse and neglect reports, conduct family assessments, provide permanency planning for children, and ensure that permanency is achieved in an expedited manner. The Children's Service Worker is an advocate for the children and an integral partner with the juvenile court. They must ensure that safety is attained and the needs of the children and their families are met in a manner that serves the child's best interests. Following is a brief discussion of the major responsibilities of the Children's Service Worker.

Investigation of Child Abuse and Neglect: A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation, and law enforcement is contacted to co-investigate. An investigation determination is made as to whether abuse/neglect has occurred and if so, the name of the perpetrator is placed in the Central Registry. Services are provided to the family, as appropriate. Reports of child abuse/neglect that do not appear to be of a criminal nature are responded to through a family assessment. The primary purpose of the comprehensive family assessment is to assess the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process the focus is on long-term success for the family, rather than on an individual incident.

Family-Centered Services: If the investigation, or family assessment determines that the child is in danger, the worker collaborates with law enforcement and/or the Juvenile Court to take immediate steps to protect the child and begins working with the family to prevent any further abuse or neglect. Treatment services are put into place to help prevent the reoccurrence of abuse or neglect and to help the family regain custody if removal of the child(ren) was necessary.



Alternative Care: In many instances the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The worker makes arrangements for this placement, monitors the placement, and when appropriate makes plans for the subsequent return of the child to their natural home.

Intensive In-Home Services: Intact families who are referred for intervention receive intense in-home services for a period of 6 weeks. These services are aimed at identifying and overcoming problematic situations within the home. Successful intervention results in allowing the family to stay together and prevents out-of-home placement of the children.

Family Reunification: A family whose child may be already in out-of-home care, and not otherwise expected to return to his natural home within six months, is referred for Family Reunification services. Much like Intensive In-Home Services, Family Reunification is aimed at determining which factors caused the removal of the child, and working to eliminate those factors keeping the child from returning home. This intervention is also approximately six weeks in duration.

Independent Living: This program is designed to help adolescents in out-of-home placements make a successful and productive transition to adulthood.

Transitional Living Group Home and Scattered Site Apartments: This program is intended for youth age 16 or over with case plans of independent living. The goal of the Transitional Living Program (TLP) is to provide an opportunity for older youth in out-of-home placements to practice the life skills training received in the Independent Living Program (ILP) in order to live successfully as an adult in the community when they are no longer in the custody of the CD. Eligible participants include youth, ages 16-21, in CD custody.

Transitional Living Advocate Program: The intent of the Transitional Living Advocate Program is to provide placement opportunities for older youth who have the goal of independent living. The TLP Advocate provides a safe place to stay, resides with the youth, and assists the youth in practicing life skills learned in the Independent Living Program. Transitional Living Advocates are provided with specialized training.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute(s) - RSMo. 207.010, 207.020, 208.400  
42 USC Sections 670 and 5101

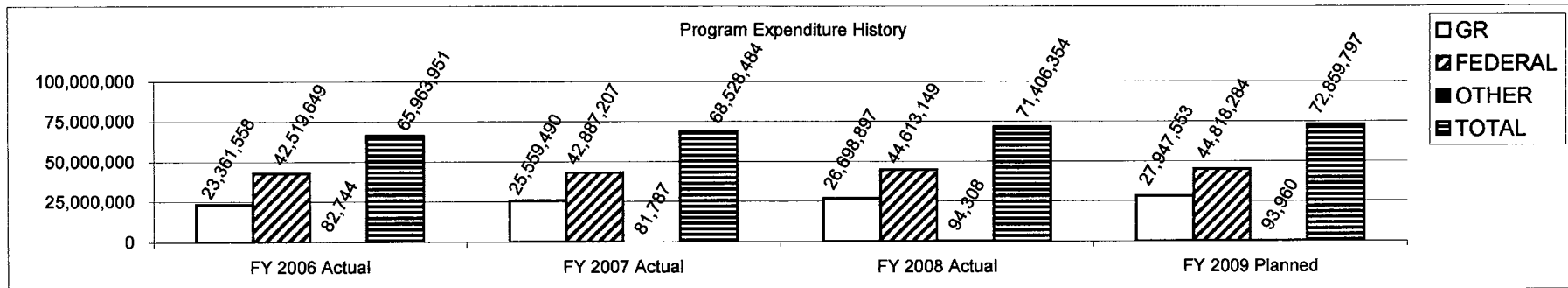
**3. Are there federal matching requirements? If yes, please explain.**

Children's Division line staff and operations expenditures are reimbursable at the Children's Division time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

**4. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



FY 2009 Planned expenditures are net of reverted and federal reserve

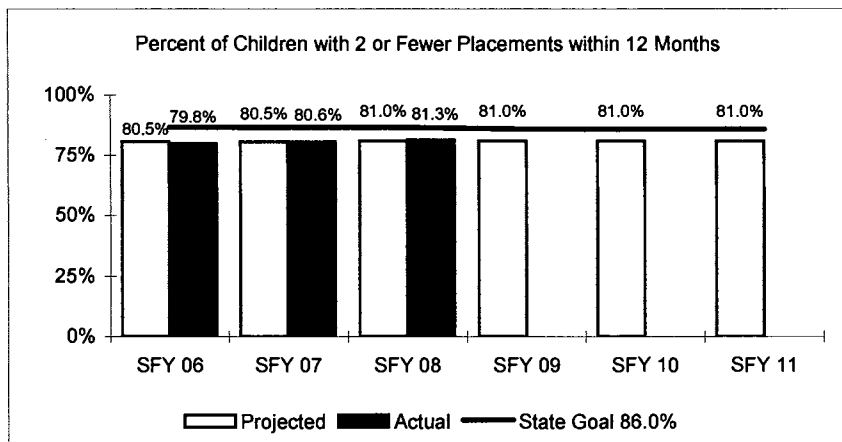
Reverted: \$867,264

Federal/Other Reserves: \$1,169,405

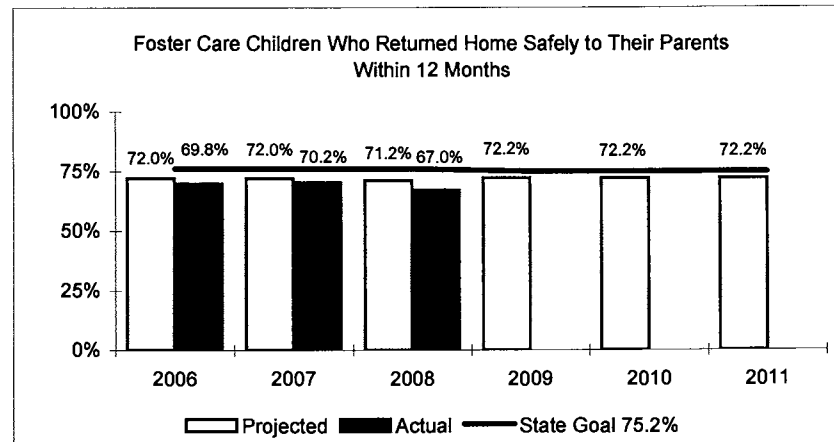
**6. What are the sources of the "Other " funds?**

Health Initiative Fund (0275)

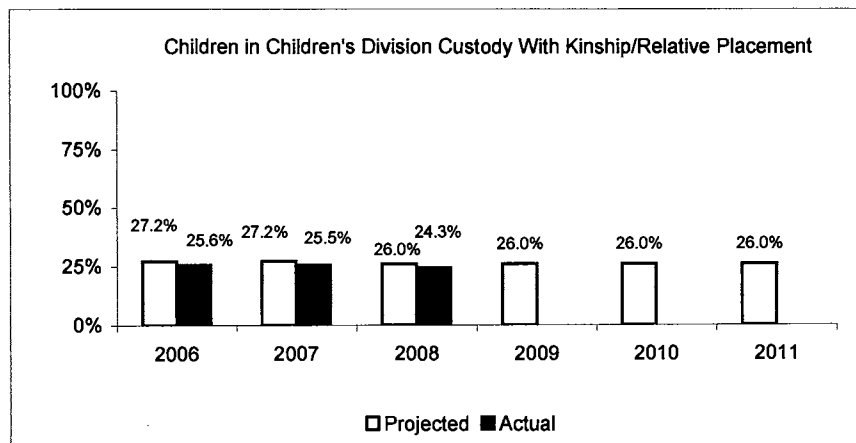
**7a. Provide an effectiveness measure.**



Children in care and custody of Children's Division (LS1)

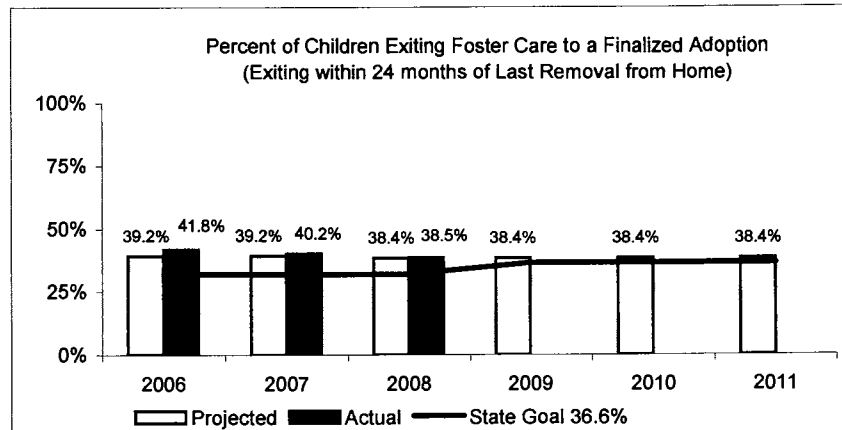
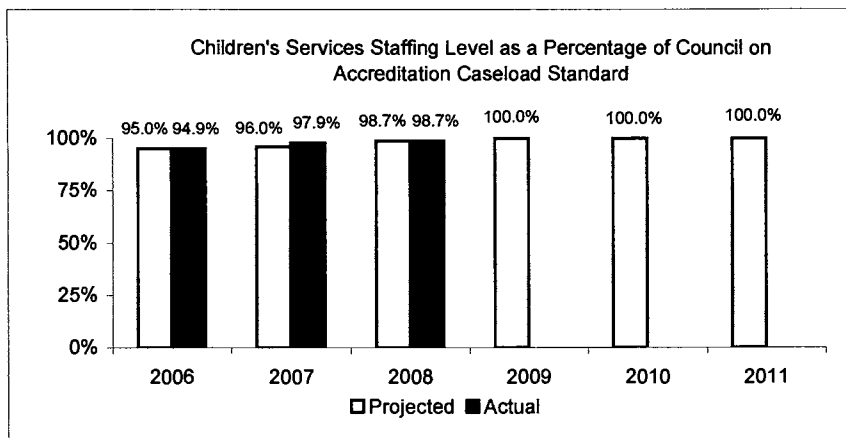


Children in care and custody of Children's Division (LS1)



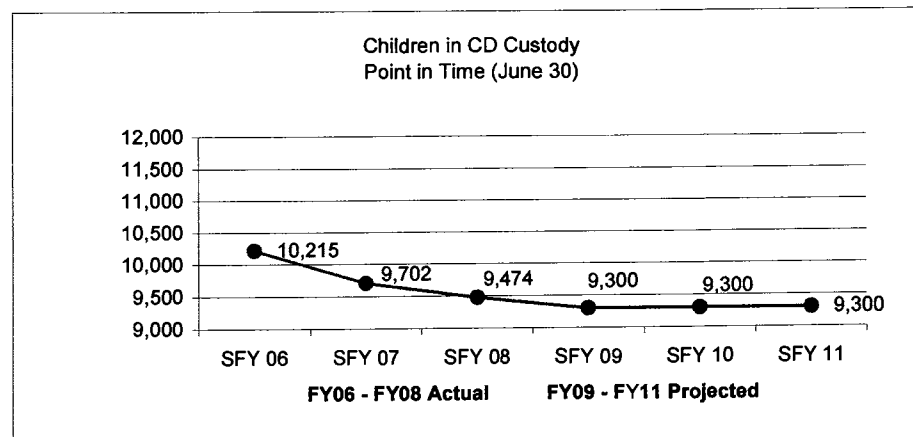
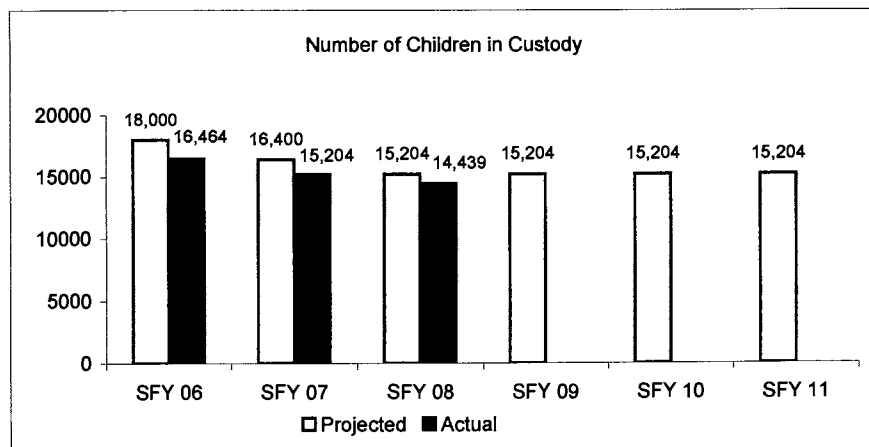
Children in care and custody of Children's Division (LS1)

**7b. Provide an efficiency measure.**



Children in care and custody of Children's Division (LS1)

**7c. Provide the number of clients/individuals served, if applicable.**



Note: More children are exiting foster care than are entering foster care each year due to increased use of legal guardianships and guardianship services to care for children (guardianship subsidy available). Timely court hearings are contributing to more timely reunification. Children are being returned to safer and more stable homes, contributing to fewer children re-entering foster care (within 12 months).

7d. Provide a customer satisfaction measure, if available.

Number of Child Abuse/Neglect  
Reports

Year	Actual Number of Reports	Projected Number of Reports
SFY 06	53,080	56,600
SFY 07	51,523	55,000
SFY 08	55,914	52,000
SFY 09		55,000
SFY 10		55,000
SFY 11		56,000

Prior year numbers have been updated with more accurate data.

**NEW DECISION ITEM  
RANK: 19**

Department: Social Services

Budget Unit: 90085C

Division: Children's

DI Name: PAB Children's Service Workers and Supervisor Repositioning

DI#: 0000014

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	2,649,154	999,818		3,648,972
EE				
PSD				
TRF				
<b>Total</b>	<b>2,649,154</b>	<b>999,818</b>		<b>3,648,972</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	1,249,871	471,714	0	1,721,585
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0		0
EE				
PSD				
TRF				
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <b>Repositioning</b>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Mission of the Children's Division is to partner with families, communities, and government to protect children from abuse and neglect to assure safety, permanency, and well-being for Missouri children. Providing excellent service to our most vulnerable citizens requires a skilled, seasoned and robust workforce. The Children's Division has increased training and support for our staff in recent years, but to attract and retain quality staff, salary levels must increase. The Children's Division is in the process of becoming nationally accredited by the Council on Accreditation. Meeting these national standards requires all new workers to have a degree in the Human Services area and all supervisors to have or attain a Master's Degree in that area. Raising our standards

regarding staff education and responsibilities means salaries need to be reflective of these new requirements.

Therefore, the Children's Division is requesting repositioning for the job classifications of Children's Service Worker I, II, and Supervisor for the FY 2010 Pay Plan as recommended by the Personnel Advisory Board. The Division is requesting a reclassification as listed below:

Children's Service Worker I from Range 18 to Range 19  
Children's Service Worker II from Range 20 to Range 22  
Children's Service Supervisor from Range 22 to Range 23

Turnover has been an on-going issue of concern over the last four years in the job classifications for Children's Service Workers and Supervisors. Listed below are the turnover rates for fiscal years 2005-2008.

Children's Service Workers		Children's Service Supervisors
2008	26%	10%
2007	22%	10%
2006	23%	11%
2005	20%	10 %

As illustrated, turnover is alarming and is projected to worsen, unless wages are raised to a higher level. Opportunities for staff to work in other, less stressful fields or in the private sector will expand because of the anticipated availability of funding from health insurance and from private sector contracts. Turnover of staff reduces the quality of service or product put out by any business. Given the critical nature of the work of the Children's Division, quality service is a top priority.

High rates of turnover in children's services include considerable lost investments of human and financial capital. It takes about two years for a new Children's Service Worker to learn policy, law, and community resources to work effectively and with an appropriate amount of independence.

Staff turnover is at its highest during the first and second years of employment. As just one example, national research indicates that the permanency outcome for children is greatly lowered and slowed each time a new worker is assigned to a child's case. Lost financial resources for training expenses and the investment of time of supervisors doing on the job training for staff who then leave, is also significant.

The following data is current, and illustrates how low Missouri ranks compared to other surrounding states on starting salaries for these positions. Missouri pays significantly less to our supervisors, and is lower than all other states in what workers are paid.

	Workers	Supervisors
Illinois	39,862	46,032
Iowa	36,254	44,345
Kentucky	32,042	38,770
Nebraska	31,574	40,414
Kansas	29,510	37,708
Arkansas	29,477	37,941
Missouri	27,768	32,448

In St. Louis and Kansas City this pay inequity is especially critical due to the fact that Missouri borders with states where child protective services workers and supervisors can earn significantly higher wages, and lower salary is a serious turnover variable throughout the state in communities where other, less stressful jobs are available.

In summary, to achieve the goals and mission of the Children's Division, it is necessary to recruit and retain top quality employees. Front-line workers and supervisors must move toward a more reasonable salary range. In accordance with Personnel Advisory Board recommendations, the Children's Division is requesting repositioning of critical positions.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The cost for reclassifying these positions at the current staffing level is \$268,944 for Children's Service Worker I; \$3,043,704 for Children's Service Worker II; and \$336,324 for Children's Service Supervisor for a total of \$3,648,972.

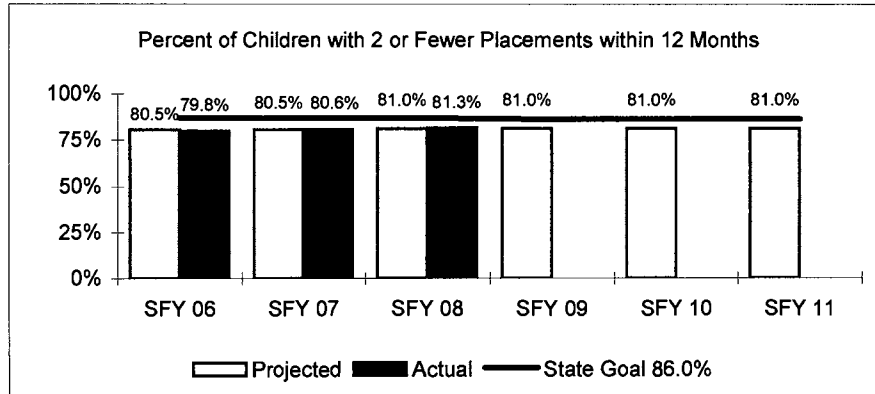


5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Children's Service Worker I	195,253		73,691				268,944		
Children's Service Worker II	2,209,729		833,975				3,043,704		
Children's Service Supervisor	244,172		92,152				336,324		
<b>Total PS</b>	<b>2,649,154</b>	<b>0.0</b>	<b>999,818</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,648,972</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions									
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>2,649,154</b>	<b>0.0</b>	<b>999,818</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,648,972</b>	<b>0.0</b>	<b>0</b>

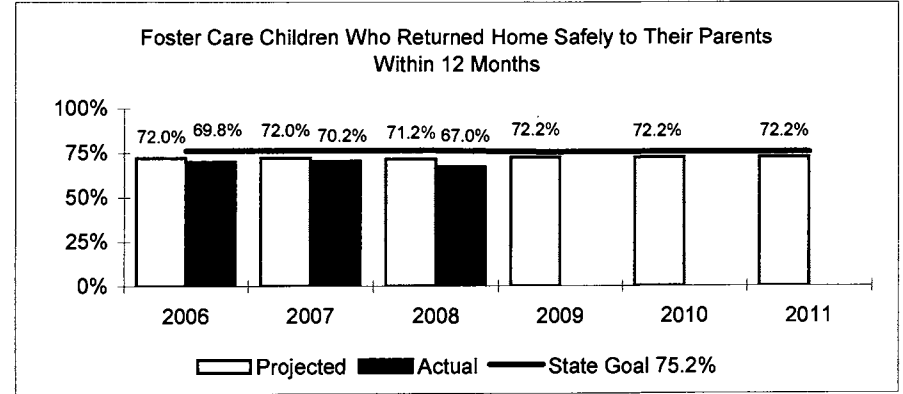
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Children's Service Worker I	0		0				0		
Children's Service Worker II	0		0				0		
Children's Service Supervisor	0		0				0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions									
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

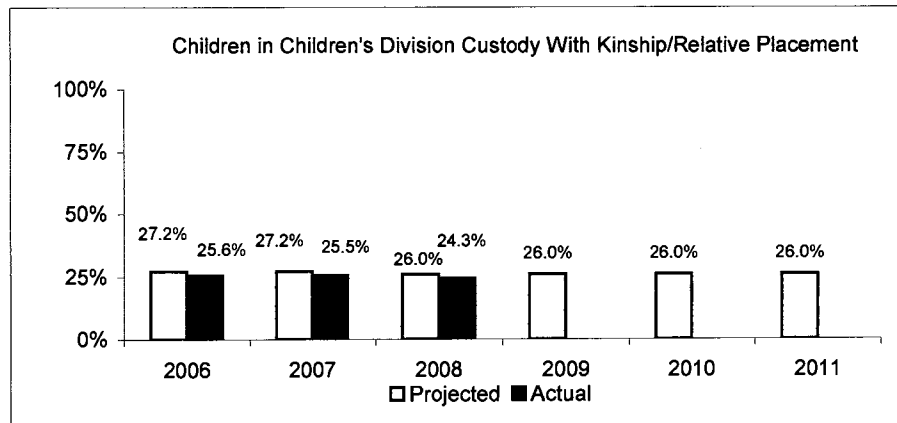
**6a. Provide an effectiveness measure.**



Children in care and custody of Children's Division (LS1)

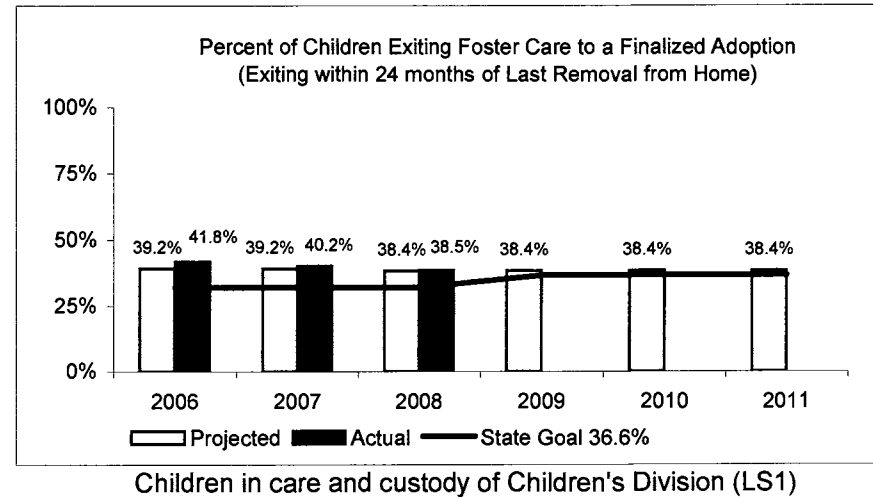
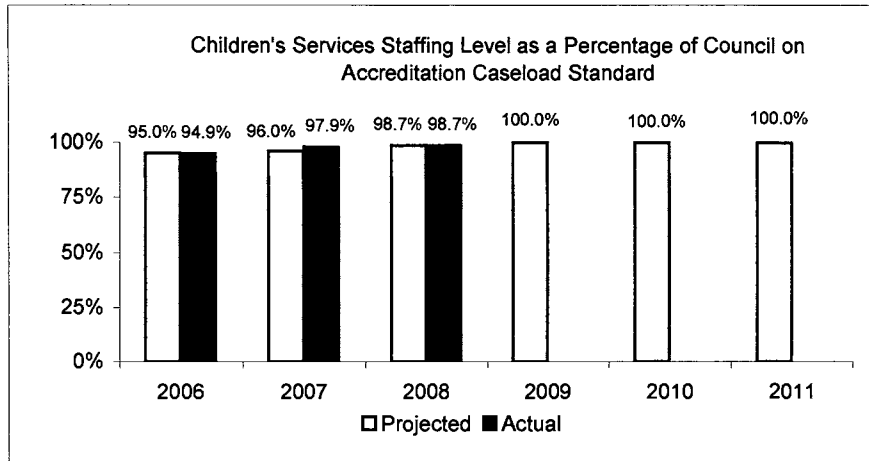


Children in care and custody of Children's Division (LS1)

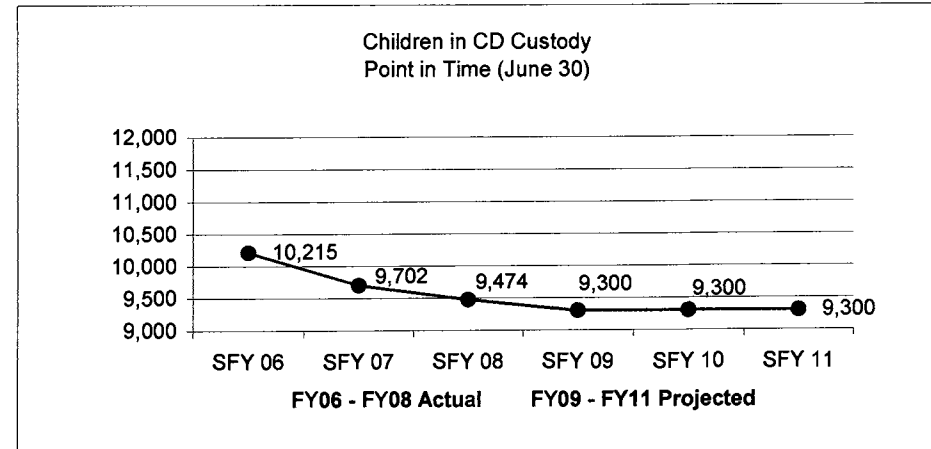
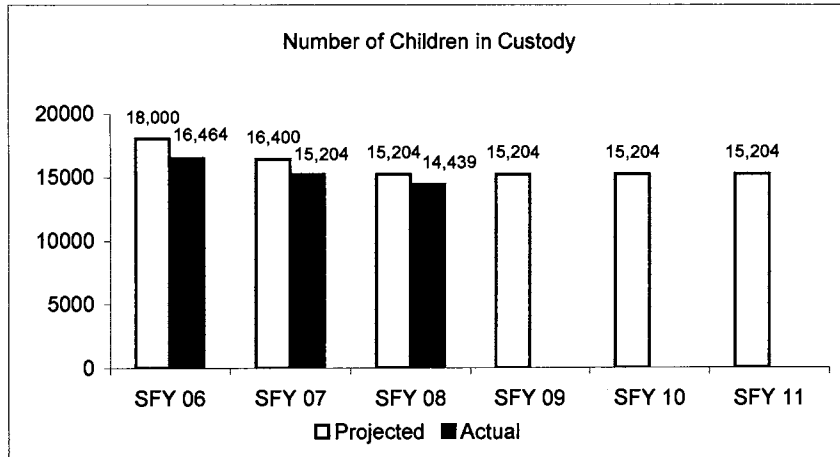


Children in care and custody of Children's Division (LS1)

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



Note: More children are exiting foster care than are entering foster care each year due to increased use of legal guardianships and guardianship services to care for children (guardianship subsidy available). Timely court hearings are contributing to more timely reunification. Children are being returned to safer and more stable homes, contributing to fewer children re-entering foster care (within 12 months).

**6d. Provide a customer satisfaction measure, if available.**

Number of Child Abuse/Neglect		
Year	Actual	Projected
SFY 06	53,080	56,600
SFY 07	51,523	55,000
SFY 08	55,914	52,000
SFY 09		55,000
SFY 10		55,000
SFY 11		56,000

Prior year numbers have been updated with more accurate data.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

To reduce turnover rates for Children's Service Workers/Supervisor by competing with competitive wages.

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
REPOSITIONING - 0000014								
CHILDREN'S SERVICE WORKER I	0	0.00	0	0.00	268,944	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	0	0.00	0	0.00	3,043,704	0.00	0	0.00
CHILDREN'S SERVICE SPV	0	0.00	0	0.00	336,324	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,648,972	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,648,972	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,649,154	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$999,818	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# FY10 Department of Social Services Report #9

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CHILD WELFARE ACCREDITATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	3,361,158	104.18	3,881,730	101.44	3,881,730	101.44	3,881,730	101.44	
DEPT OF SOC SERV FEDERAL & OTH	1,309,788	40.63	1,974,441	51.06	1,974,441	51.06	1,974,441	51.06	
TOTAL - PS	4,670,946	144.81	5,856,171	152.50	5,856,171	152.50	5,856,171	152.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,341,657	0.00	1,499,046	0.00	2,004,374	0.00	2,004,374	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,153,590	0.00	619,322	0.00	825,172	0.00	825,172	0.00	
TOTAL - EE	3,495,247	0.00	2,118,368	0.00	2,829,546	0.00	2,829,546	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,361	0.00	2,755,328	0.00	8,838	0.00	8,838	0.00	
DEPT OF SOC SERV FEDERAL & OTH	6,851	0.00	1,055,850	0.00	4,162	0.00	4,162	0.00	
TOTAL - PD	8,212	0.00	3,811,178	0.00	13,000	0.00	13,000	0.00	
<b>TOTAL</b>	<b>8,174,405</b>	<b>144.81</b>	<b>11,785,717</b>	<b>152.50</b>	<b>8,698,717</b>	<b>152.50</b>	<b>8,698,717</b>	<b>152.50</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	116,452	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	59,234	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	175,686	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>175,686</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$8,174,405</b>	<b>144.81</b>	<b>\$11,785,717</b>	<b>152.50</b>	<b>\$8,698,717</b>	<b>152.50</b>	<b>\$8,874,403</b>	<b>152.50</b>	

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Child Welfare Accreditation

Budget Unit: 90086C

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	3,881,730	1,974,441		5,856,171
EE	2,004,374	825,172		2,829,546
PSD	8,838	4,162		13,000
TRF				
Total	5,894,942	2,803,775		8,698,717
FTE	101.44	51.06	0.00	152.50

<b>Est. Fringe</b>	1,831,400	931,541	0	2,762,941
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	3,881,730	1,974,441		5,856,171
EE	2,004,374	825,172		2,829,546
PSD	8,838	4,162		13,000
TRF				
Total	5,894,942	2,803,775		8,698,717
FTE	101.44	51.06	0.00	152.50

<b>Est. Fringe</b>	1,831,400	931,541	0	2,762,941
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

## 2. CORE DESCRIPTION

The Children's Division is seeking to become an accredited agency by the Council on Accreditation (COA). To become a fully accredited public child welfare agency, Missouri's programs are reviewed by the Council on Accreditation and evaluated based on quality standards established by COA. Compliance with accreditation standards certifies that the resources are available to adequately protect Missouri's children.

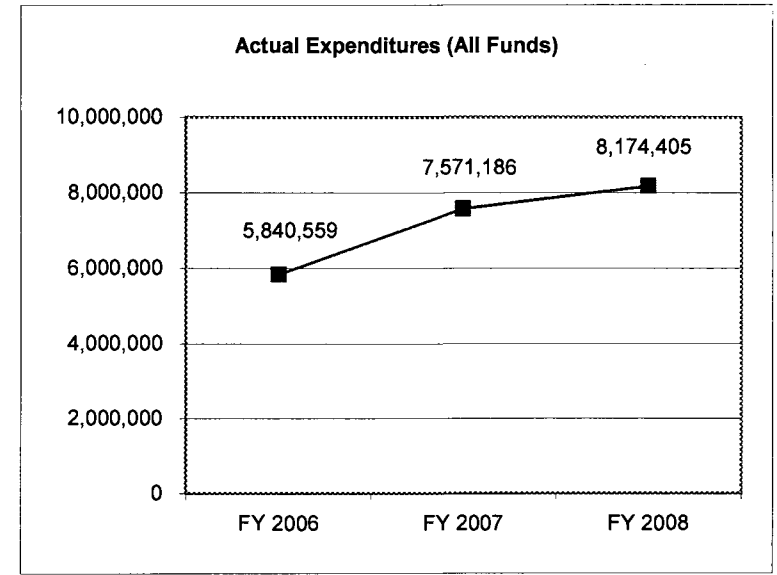
HB 1453, passed during the 2004 regular session, states "It is the intent and goal of the general assembly to have the department attain accreditation by the Council on Accreditation for Families and Children's Services within five years of the effective date of this section." Funding to support contracted case management of 315 cases is being transferred to the Performance Based Contracts budget section where contracted case management is paid.

## 3. PROGRAM LISTING (list programs included in this core funding)

Child Welfare Accreditation

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	6,058,160	7,869,997	9,164,381	11,785,717
Less Reverted (All Funds)	(119,786)	(159,360)	(186,179)	N/A
Budget Authority (All Funds)	5,938,374	7,710,637	8,978,202	N/A
Actual Expenditures (All Funds)	5,840,559	7,571,186	8,174,405	N/A
Unexpended (All Funds)	97,815	139,451	803,797	N/A
Unexpended, by Fund:				
General Revenue	65,407	103,691	315,624	N/A
Federal	32,408	35,760	488,173	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

FY2006--\$3.2 million in Child Welfare Accreditation transferred to a new section to fund performance based contracts.

FY2007--CD received \$1.8 million (\$1.3 million GR) for the first year of a three year plan for funding.

FY2008--CD received \$2.1 million (\$1.5 million GR) for the second year of a three year plan for funding.

FY2009--CD received \$3.7 million (\$2.7 million GR) for the third year of a three year plan for funding for accreditation. Transferred \$1.2 million contracted case management funding for 315 cases to the Performance Based Contract Section. There was a 3% GR E&E cut in the amount of \$32,014.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**CHILD WELFARE ACCREDITATION**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	152.50	3,881,730	1,974,441	0	5,856,171	
				EE	0.00	1,499,046	619,322	0	2,118,368	
				PD	0.00	2,755,328	1,055,850	0	3,811,178	
				<b>Total</b>	<b>152.50</b>	<b>8,136,104</b>	<b>3,649,613</b>	<b>0</b>	<b>11,785,717</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	407	6965	EE	0.00	0	205,850		0	205,850	
Core Reallocation	407	6963	EE	0.00	505,328	0		0	505,328	
Core Reallocation	407	6963	PD	0.00	(505,328)	0		0	(505,328)	
Core Reallocation	407	6965	PD	0.00	0	(205,850)		0	(205,850)	
Core Reallocation	1517	6965	PD	0.00	0	(845,838)		0	(845,838)	Transfer funding for contracted case management to Performance Based Contract section.
Core Reallocation	1517	6963	PD	0.00	(2,241,162)	0		0	(2,241,162)	Transfer funding for contracted case management to Performance Based Contract section.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(2,241,162)</b>	<b>(845,838)</b>	<b>0</b>	<b>(3,087,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	152.50	3,881,730	1,974,441	0	5,856,171	
				EE	0.00	2,004,374	825,172	0	2,829,546	
				PD	0.00	8,838	4,162	0	13,000	
				<b>Total</b>	<b>152.50</b>	<b>5,894,942</b>	<b>2,803,775</b>	<b>0</b>	<b>8,698,717</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	152.50	3,881,730	1,974,441	0	5,856,171	
				EE	0.00	2,004,374	825,172	0	2,829,546	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

**CHILD WELFARE ACCREDITATION**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	8,838	4,162	0	13,000	
	<b>Total</b>	<b>152.50</b>	<b>5,894,942</b>	<b>2,803,775</b>	<b>0</b>	<b>8,698,717</b>	

## FLEXIBILITY REQUEST FORM

**BUDGET UNIT NUMBER:** 90086C

**DEPARTMENT:** Social Services

**BUDGET UNIT NAME:** Child Welfare Accreditation

**DIVISION:** Children's

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

### DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$5,856,171	20%	\$1,171,234
	E&E	\$2,842,546	20%	\$568,509
<i>Total Request</i>		\$8,698,717		\$1,739,743

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$200,000	H.B. 11 language allows for up to 25% flexibility between each appropriation.	20% flexibility is being requested for FY 10.

3. Please explain how flexibility was used in the prior and/or current years.

#### PRIOR YEAR EXPLAIN ACTUAL USE

Flexibility was used to meet accreditation needs such as training and expense and equipment needs. Flexibility was also used to help offset the increase in the mileage rate.

#### CURRENT YEAR EXPLAIN PLANNED USE

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services. The division plans to use flexibility to meet the needs of accreditation.

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILD WELFARE ACCREDITATION</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	22,804	0.94	24,571	1.00	25,380	1.00	25,380	1.00
CHILDREN'S SERVICE WORKER I	474,269	16.77	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	2,857,667	90.79	4,144,764	109.50	4,193,961	110.50	4,193,961	110.50
CHILDREN'S SERVICE SPV	1,316,206	36.31	1,636,830	41.00	1,636,830	41.00	1,636,830	41.00
CHILDREN'S SERVICE SPECIALIST	0	0.00	50,006	1.00	0	(0.00)	0	(0.00)
<b>TOTAL - PS</b>	<b>4,670,946</b>	<b>144.81</b>	<b>5,856,171</b>	<b>152.50</b>	<b>5,856,171</b>	<b>152.50</b>	<b>5,856,171</b>	<b>152.50</b>
TRAVEL, IN-STATE	1,660,532	0.00	1,352,891	0.00	1,352,891	0.00	1,352,891	0.00
SUPPLIES	636,565	0.00	150,000	0.00	598,893	0.00	598,893	0.00
PROFESSIONAL DEVELOPMENT	23,477	0.00	539	0.00	539	0.00	539	0.00
COMMUNICATION SERV & SUPP	463,021	0.00	173,334	0.00	435,619	0.00	435,619	0.00
PROFESSIONAL SERVICES	84,936	0.00	224,945	0.00	224,945	0.00	224,945	0.00
JANITORIAL SERVICES	410	0.00	846	0.00	846	0.00	846	0.00
M&R SERVICES	77,612	0.00	55,700	0.00	55,700	0.00	55,700	0.00
OFFICE EQUIPMENT	429,368	0.00	128,334	0.00	128,334	0.00	128,334	0.00
OTHER EQUIPMENT	8,711	0.00	1,643	0.00	1,643	0.00	1,643	0.00
PROPERTY & IMPROVEMENTS	36,386	0.00	156	0.00	156	0.00	156	0.00
REAL PROPERTY RENTALS & LEASES	58,479	0.00	22,000	0.00	22,000	0.00	22,000	0.00
EQUIPMENT RENTALS & LEASES	15,750	0.00	7,980	0.00	7,980	0.00	7,980	0.00
<b>TOTAL - EE</b>	<b>3,495,247</b>	<b>0.00</b>	<b>2,118,368</b>	<b>0.00</b>	<b>2,829,546</b>	<b>0.00</b>	<b>2,829,546</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	8,212	0.00	3,811,178	0.00	13,000	0.00	13,000	0.00
<b>TOTAL - PD</b>	<b>8,212</b>	<b>0.00</b>	<b>3,811,178</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,174,405</b>	<b>144.81</b>	<b>\$11,785,717</b>	<b>152.50</b>	<b>\$8,698,717</b>	<b>152.50</b>	<b>\$8,698,717</b>	<b>152.50</b>
<b>GENERAL REVENUE</b>	<b>\$5,704,176</b>	<b>104.18</b>	<b>\$8,136,104</b>	<b>101.44</b>	<b>\$5,894,942</b>	<b>101.44</b>	<b>\$5,894,942</b>	<b>101.44</b>
<b>FEDERAL FUNDS</b>	<b>\$2,470,229</b>	<b>40.63</b>	<b>\$3,649,613</b>	<b>51.06</b>	<b>\$2,803,775</b>	<b>51.06</b>	<b>\$2,803,775</b>	<b>51.06</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Child Welfare Accreditation**

**Program is found in the following core budget(s): Child Welfare Accreditation**

### 1. What does this program do?

*Program Synopsis: The Children's Division is in the process of seeking accreditation by the Council on Accreditation (COA). According to Section 210.113 RSMo, it is the intent and goal of the General Assembly to have the Department (Children's Division) attain accreditation by COA within five years of the effective date of this section (i.e. by August 28, 2009). To achieve accreditation, Missouri's child welfare system is reviewed and measured against nationally-recognized standards of best practice established by COA.*

In FY05, the Children's Division received \$9.3 million as the first installment of a flexible funding plan to become accredited by COA. \$1.8 million was received in FY07, \$2.1 million was received in FY08, and \$3.7 million was received in FY09. The Children's Division is on track to achieve and sustain accreditation with this funding.

The Children's Division has fundamentally sound policies. However, meeting the expectations of these policies to maximize the probability of attaining favorable child welfare outcomes requires lowering caseload sizes. By having fewer cases in a given caseload, Children's Service Workers are better equipped to consistently deliver quality services to Missouri's children and families. Currently, the Children's Division has sufficient funding to meet accreditation standards. Staffing levels are sufficient based on current COA caseload standards.

Staff in each of Missouri's 45 judicial circuits completed circuit self-assessments that helped determine which circuits were/are most ready to withstand the scrutiny that accompanies the accreditation process. While all circuits simultaneously aim to meet standards of best practice, accreditation will be achieved circuit by circuit over time from FY06 through FY09, until Missouri's child welfare system, as a whole, is proclaimed to be an accredited agency.

The five sites reviewed and approved by COA in the first wave (FY06) were:

Central Office and the Hotline

Circuit 11 - St Charles County

Circuit 32 - Bollinger, Cape Girardeau, and Perry Counties

Circuit 33 - Mississippi and Scott Counties

Circuit 34 - New Madrid and Pemiscot Counties

The ten sites reviewed and approved in the second wave (FY07) were:

Circuit 4 - Atchison, Holt, Nodaway, Gentry, and Worth Counties

Circuit 6 - Platte County

Circuit 8 - Ray and Carroll Counties

Circuit 18 - Pettis and Cooper Counties

Circuit 19 - Cole County

Circuit 21 - St. Louis County

Circuit 23 - Jefferson County

Circuit 29 - Jasper County

Circuit 35 - Dunklin and Stoddard Counties

Circuit 44 - Wright, Douglas, and Ozark Counties

The 16 sites reviewed and approved in the third wave (FY08) were:

Circuit 5 - Andrew and Buchanan Counties  
Circuit 7 - Clay County  
Circuit 10 - Marion, Monroe, and Ralls Counties  
Circuit 12 - Audrain, Montgomery, and Warren Counties  
Circuit 14 - Howard and Randolph Counties  
Circuit 15 - Lafayette and Saline Counties  
Circuit 16 - Jackson County  
Circuit 17 - Cass and Johnson Counties  
Circuit 24 - Madison, St. Francois, Ste. Genevieve and Washington Counties  
Circuit 25 - Phelps, Pulaski, Texas, and Maries Counties  
Circuit 26 - Camden, Laclede, Miller, Morgan, and Moniteau Counties  
Circuit 28 - Barton, Cedar, Dade, and Vernon Counties  
Circuit 31 - Greene County  
Circuit 36 - Butler and Ripley Counties  
Circuit 40 - McDonald and Newton Counties  
Circuit 43 - Caldwell, Clinton, Daviess, DeKalb, and Livingston Counties

The remaining 15 sites (i.e. circuits) that will be reviewed in FY09 are:

Circuit 1 - Clark, Schuyler, and Scotland Counties  
Circuit 2 - Adair, Knox, and Lewis Counties  
Circuit 3 - Grundy, Harrison, Mercer, and Putnam Counties  
Circuit 9 - Chariton, Linn, and Sullivan Counties  
Circuit 13 - Boone and Callaway Counties  
Circuit 20 - Franklin, Gasconade, and Osage Counties  
Circuit 22 - St. Louis City  
Circuit 27 - Bates, Henry, and St. Clair Counties  
Circuit 30 - Benton, Dallas, Hickory, Polk, and Webster Counties  
Circuit 37 - Carter, Howell, Oregon, and Shannon Counties  
Circuit 38 - Christian and Taney Counties  
Circuit 39 - Barry, Lawrence, and Stone Counties  
Circuit 41 - Macon and Shelby Counties  
Circuit 42 - Crawford, Dent, Iron, Reynolds, and Wayne Counties  
Circuit 45 - Lincoln and Pike Counties

Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the Children's Division is doing its best to advocate for Missouri's most vulnerable citizens by adhering to nationally recognized standards of practice.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute(s) - RSMo. 210.113  
42 USC Sections 670 and 5101



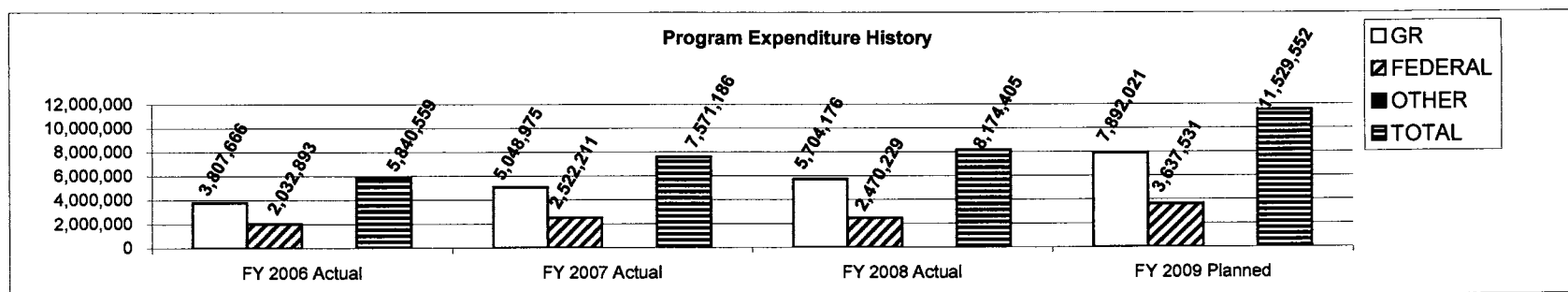
**3. Are there federal matching requirements? If yes, please explain.**

Children's line staff and operations expenditures are reimbursable at the Children's time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

**4. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



FY 2009 Planned expenditures is net of reverted and federal reserve.

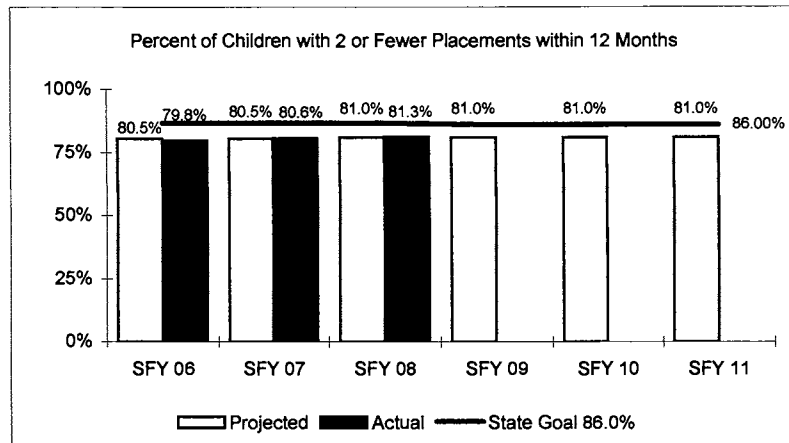
Reverted: \$244,083

FF/OF Reserve: \$12,082

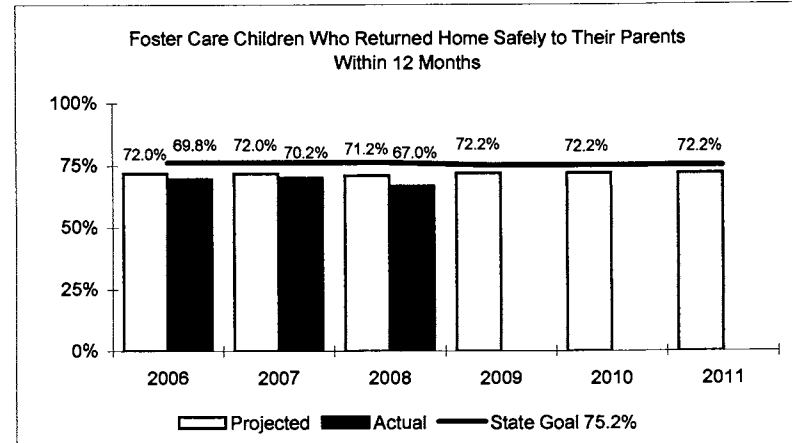
**6. What are the sources of the "Other " funds?**

N/A

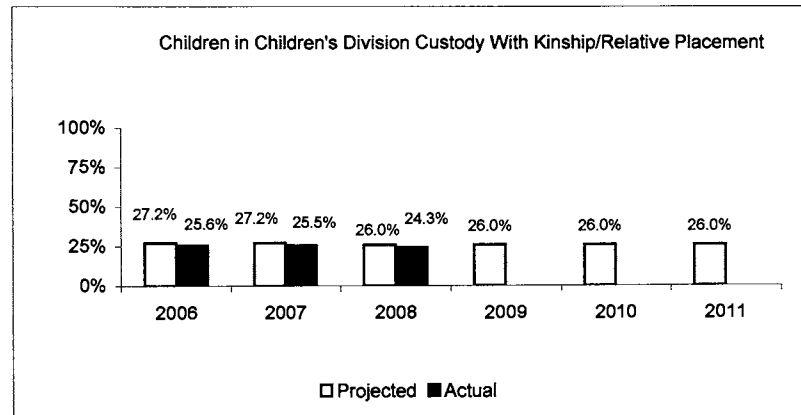
**7a. Provide an effectiveness measure.**



Children in care and custody of Children's Division (LS1)

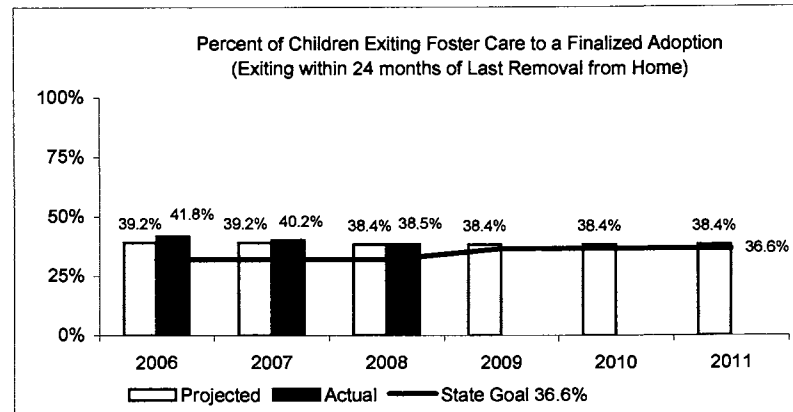
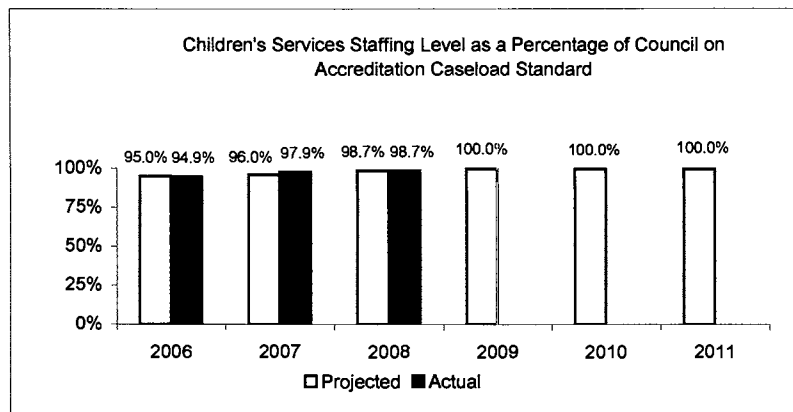


Children in care and custody of Children's Division (LS1)



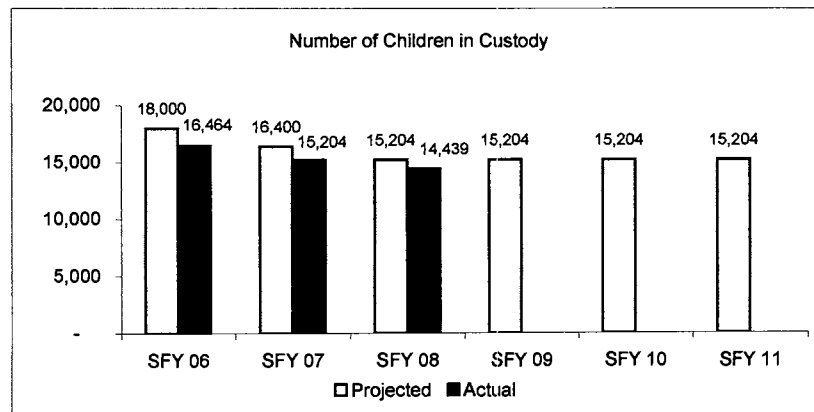
Children in care and custody of Children's Division (LS1)

**7b. Provide an efficiency measure.**



Children in care and custody of Children's Division (LS1)

**7c. Provide the number of clients/individuals served, if applicable.**



**Number of Child Abuse/Neglect Reports**

Year	Actual	Projected
SFY 06	53,080	56,600
SFY 07	51,523	55,000
SFY 08	55,914	52,000
SFY 09		55,000
SFY 10		55,000
SFY 11		56,000

Prior year numbers have been updated with more accurate data

**7d. Provide a customer satisfaction measure, if available.**





# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,097,023	0.00	1,126,800	0.00	1,126,800	0.00	950,721	0.00	
DEPT OF SOC SERV FEDERAL & OTH	372,380	0.00	384,041	0.00	384,041	0.00	384,041	0.00	
TOTAL - EE	1,469,403	0.00	1,510,841	0.00	1,510,841	0.00	1,334,762	0.00	
TOTAL	1,469,403	0.00	1,510,841	0.00	1,510,841	0.00	1,334,762	0.00	
GRAND TOTAL	\$1,469,403	0.00	\$1,510,841	0.00	\$1,510,841	0.00	\$1,334,762	0.00	



**CORE DECISION ITEM**

**Department: Social Services**  
**Division: Children's Division**  
**Core: Children's Staff Training**

**Budget Unit: 90090C**

**1. CORE FINANCIAL SUMMARY**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE	1,126,800	384,041		1,510,841
PSD				
TRF				
<b>Total</b>	<b>1,126,800</b>	<b>384,041</b>		<b>1,510,841</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	950,721	384,041		1,334,762
PSD				
TRF				
<b>Total</b>	<b>950,721</b>	<b>384,041</b>		<b>1,334,762</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

**2. CORE DESCRIPTION**

Funding to provide staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training staff on agency policy and practice using federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.

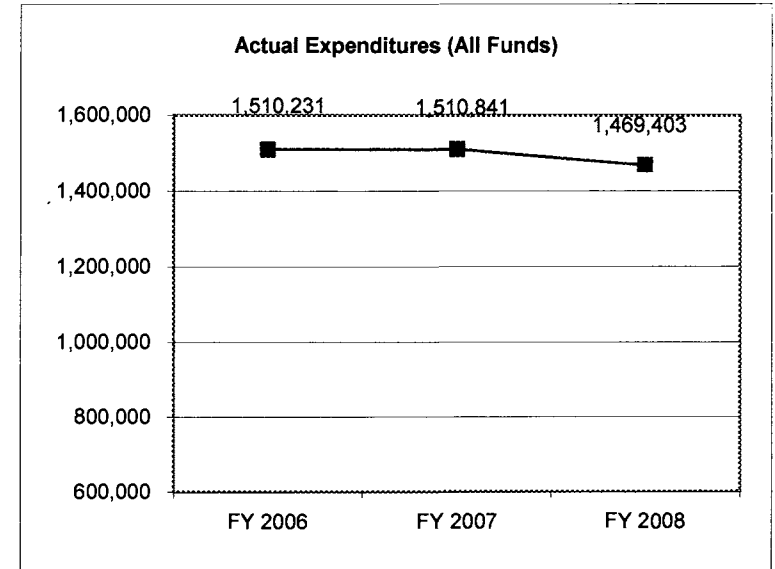
**3. PROGRAM LISTING (list programs included in this core funding)**

Children's Staff Training



#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,545,691	1,545,691	1,545,691	1,510,841
Less Reverted (All Funds)	(34,850)	(34,850)	(34,850)	N/A
Budget Authority (All Funds)	1,510,841	1,510,841	1,510,841	N/A
Actual Expenditures (All Funds)	1,510,231	1,510,841	1,469,403	N/A
Unexpended (All Funds)	610	0	41,438	N/A
Unexpended, by Fund:				
General Revenue	0	0	29,777	N/A
Federal	610	0	11,661	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

FY2009--There was a 3% GR E&E cut in the amount of \$34,850.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**CHILDREN'S STAFF TRAINING**

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**5. CORE RECONCILIATION DETAIL**

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	1,126,800	384,041	0	1,510,841	
		<b>Total</b>	<b>0.00</b>	<b>1,126,800</b>	<b>384,041</b>	<b>0</b>	<b>1,510,841</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	1,126,800	384,041	0	1,510,841	
		<b>Total</b>	<b>0.00</b>	<b>1,126,800</b>	<b>384,041</b>	<b>0</b>	<b>1,510,841</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2585 6307	EE	0.00	(176,079)	0	0	(176,079)	
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(176,079)</b>	<b>0</b>	<b>0</b>	<b>(176,079)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	950,721	384,041	0	1,334,762	
		<b>Total</b>	<b>0.00</b>	<b>950,721</b>	<b>384,041</b>	<b>0</b>	<b>1,334,762</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S STAFF TRAINING</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	407,170	0.00	459,879	0.00	459,879	0.00	459,879	0.00
SUPPLIES	1,902	0.00	9,558	0.00	9,558	0.00	9,558	0.00
PROFESSIONAL DEVELOPMENT	735	0.00	5,076	0.00	5,076	0.00	5,076	0.00
PROFESSIONAL SERVICES	1,032,947	0.00	1,005,777	0.00	1,005,777	0.00	829,698	0.00
M&R SERVICES	0	0.00	619	0.00	619	0.00	619	0.00
REAL PROPERTY RENTALS & LEASES	3,120	0.00	2,709	0.00	2,709	0.00	2,709	0.00
EQUIPMENT RENTALS & LEASES	1,770	0.00	1,224	0.00	1,224	0.00	1,224	0.00
MISCELLANEOUS EXPENSES	21,759	0.00	25,999	0.00	25,999	0.00	25,999	0.00
<b>TOTAL - EE</b>	<b>1,469,403</b>	<b>0.00</b>	<b>1,510,841</b>	<b>0.00</b>	<b>1,510,841</b>	<b>0.00</b>	<b>1,334,762</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,469,403</b>	<b>0.00</b>	<b>\$1,510,841</b>	<b>0.00</b>	<b>\$1,510,841</b>	<b>0.00</b>	<b>\$1,334,762</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,097,023</b>	<b>0.00</b>	<b>\$1,126,800</b>	<b>0.00</b>	<b>\$1,126,800</b>	<b>0.00</b>	<b>\$950,721</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$372,380</b>	<b>0.00</b>	<b>\$384,041</b>	<b>0.00</b>	<b>\$384,041</b>	<b>0.00</b>	<b>\$384,041</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Children's Staff Training**

**Program is found in the following core budget(s): Children's Staff Training**

### 1. What does this program do?

*PROGRAM SYNOPSIS: The Children's Division Professional Development and Training program provides Children's staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training of staff on agency policy and practice that uses federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.*

Following is a summary of training/education provided for staff and foster and adoptive parents.

#### Child Welfare Practice Pre-Service Training-Skill Building for Children's Service Workers

This comprehensive, competency based training program is divided into three equal partnerships: the immediate supervisor of the trainee, the classroom trainer and the new worker. The supervisor coaches the new worker through a series of On The Job Training (OJT) activities. The classroom trainer develops work skills through a wide range of adult learning activities and the trainee is an active participant in completing learning assignments.

OJT is intended to prepare and reinforce classroom instruction with the supervisor working individually with new staff. Family cases are assigned to the new employee as concepts and skills are presented in the classroom and OJT. Working with families incrementally allows the worker to master the procedure without the presence of many deadlines and crisis. The one-on-one coaching from the supervisors creates the optimum learning and practice environment.

Child Welfare Practice Basic Orientation Training consists of approximately 20 days of classroom training. The "on-the-job" training is conducted at the workers base circuit. Each basic session consists of about 20 or more workers, persons contracted with CD to provide services to families, and two trainers. Following Basic Orientation, new staff must complete a minimum of one In-Service Course. The three In-Service courses, are Investigation/Assessment, Family Centered Services (FCS), and Family-Centered Out-of-Home Care (FCOOHC). Core In-Service Modules for Children Services Workers and Supervisors range in length from 14-36 hours, depending on the module of job specialization. The In-Service must also be completed by the employee within their first year.

#### STARS Pre-Service Training for Foster and Adoptive Parent Applicants - Train-the-Trainer

The Professional Development and Training Unit Trainers provide a Train-the-Trainer session to help the children's service worker and teaching foster/adoptive parents become informed of the STARS (Specialized Training, Assessment and Resource Support/Skills) program so they are able to facilitate the on-going pre-service training classes for potential foster/adoptive parents. The curriculum used was developed by the Child Welfare League of America in cooperation with Illinois, Missouri and about 30 other states and is available worldwide. The curriculum used is competency-based for foster and adoptive parents.

#### Spaulding: Making the Commitment to Adoption Curriculum for Adoptive Parent Applicants-Train-the-Trainer

The Professional Development and Training Unit Trainers provide a Spaulding Train-the-Trainer course for those who have completed the STARS Train-the-Trainer Courses, and wish to train Spaulding. Spaulding is a course for those parents who have successfully completed the 27 hours pre-service curriculum and wish to adopt. It was developed by the Spaulding National Center for Special Needs Adoption to be a part of the preparation process of resource families. This training assists those considering adoption in looking at those differences and the unique challenges that adoptive families of children with special needs face and explore ways to anticipate and manage these challenges. The Train-the-Trainer courses address all of this in a three day program.

Forming a family through adoption is different than forming one biologically or being a foster family. It is not necessarily better or worse, easier or more difficult--but different, regardless of the age or special needs of the child(ren) adopted. This training assists those considering adoption to look at those differences and the unique challenges that adoptive families of children with special needs face and explores ways of anticipating and managing these challenges.

Particular attention is given to the impact of separation, loss and grief and the importance of attachment in the adoption experience. Those involved in the training will explore how children enter the child welfare system; the impact of abuse, neglect, abandonment and life in the system on children's behavior; and just who these children are who need adoptive families.

#### STARS In Service Training for Foster Parents - Train-the-Trainer

The STARS In-Service curriculum for foster parents was written by the Child Welfare League of America, as part of the same contract and consortium noted under the STARS Pre Service Train-the-Trainer item.

The In-Service course consists of twelve modules, each containing one to five sessions, each three hours in length, for a total of 99 hours of training. The content addresses the advancement of the competency acquisition introduced in the STARS/CWLA pre-service curriculum.

Staff in local counties work with foster parents to determine which competencies the foster parent needs to develop further, and the local teaching/training teams offer the courses.

Training and Development staff conduct Train-the-Trainer courses for teams of local teaching foster parents and workers from those counties where the Family Centered Out of Home Care (FCOOHC) program and the STARS/CWLA curriculum have been trained and implemented. The Train-the-Trainer session consists of two, one week sessions. Approximately 25 persons can attend per session. These teams are some of the same persons trained in the pre-service curriculum.

#### Child Abuse/Neglect Investigation - 20 Hours of Training

210.180 RSMo. requires that "each employee of the division who is responsible for the investigation or family assessment of reports of suspected child abuse or neglect shall receive...not less than 20 hours of in-service training each year on the subject of the identification and treatment of child abuse and neglect." This statute was passed as part of SB 470 in 1986 and amended with SB 595 in 1994.

Training delivered, in order to comply with RSMo. 210.180, includes the philosophy, knowledge and skills used throughout the state which are reflective of CD policy, Missouri statutes, and child welfare practice and philosophy.

#### Training For Newly Promoted Supervisors

New children service and clerical supervisors are required to attend classroom training within six months of promotion. The 40 hour BOSS classroom training is provided through the Human Resource Center. In addition to the initial BOSS training, CD front line supervisors are required to attend the 39 hours Children's Division Clinical Supervisor Training which is also provided to supervisors in the first six months of employment.

#### Training Planned in Jackson County Relating to the Consent Decree

As part of the Consent Decree settlement, some training needs in Jackson County are determined based on monitoring and compliance reports. Therefore, these needs, outside the standard required courses such as Basic Skills, STARS, Spaulding, Stars In-Service and other initiatives planned for the entire state, are developed as the needs are identified. In addition, a training needs analysis is disseminated to all staff and a training plan is developed for each fiscal year.

### Part-Time Master's of Social Work Education Programs

There are education programs designed to help Children's Division staff and child welfare professionals attain the Master's of Social Work degree while continuing to be employed full-time by the Children's Division. Title IV-E funding is available to help cover the costs of these programs. Universities and colleges partnering with the Children's Division include the University of Missouri (UMC) campuses in Columbia, Kansas City and St. Louis; and Missouri State University. UMC also has distance learning sites in Southeast Missouri at Southeast Missouri State University (SEMO), Northwest Missouri at Missouri Western and North Central at Truman State University. The Part-Time Master's program pays staff's tuition, books and fees. In return for the assistance, the employee/student must agree to a fixed time of employment in the county of preference. The payback time for this program is 3 years.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 210.543, 210.112 (4), 210.180;  
42 USC Sections 670 and 5101.

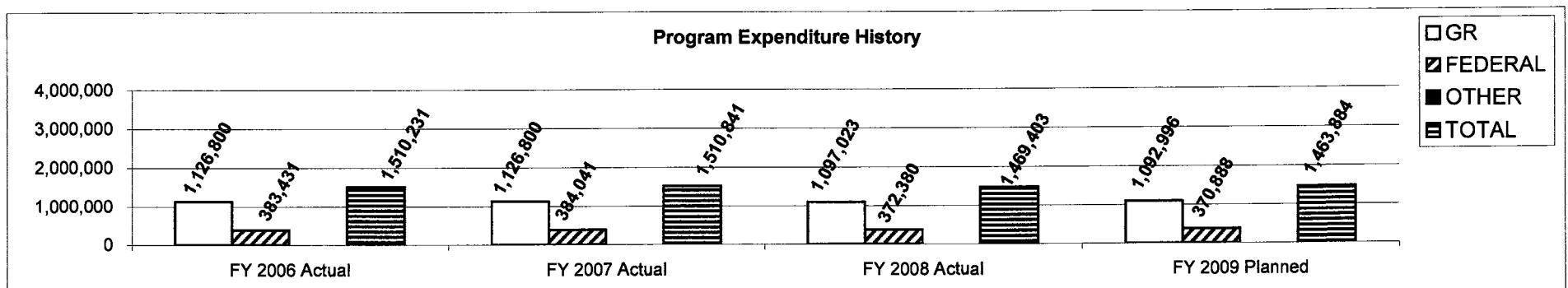
### **3. Are there federal matching requirements? If yes, please explain.**

Child Welfare training expenditures may receive a 75% IV-E federal match for every dollar spent, making the state match obligation 25%. The state match related to the education programs is paid/certified by the participating universities and colleges. Administrative expenditures related to training may receive a 50% IV-E federal match.

### **4. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

### **5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



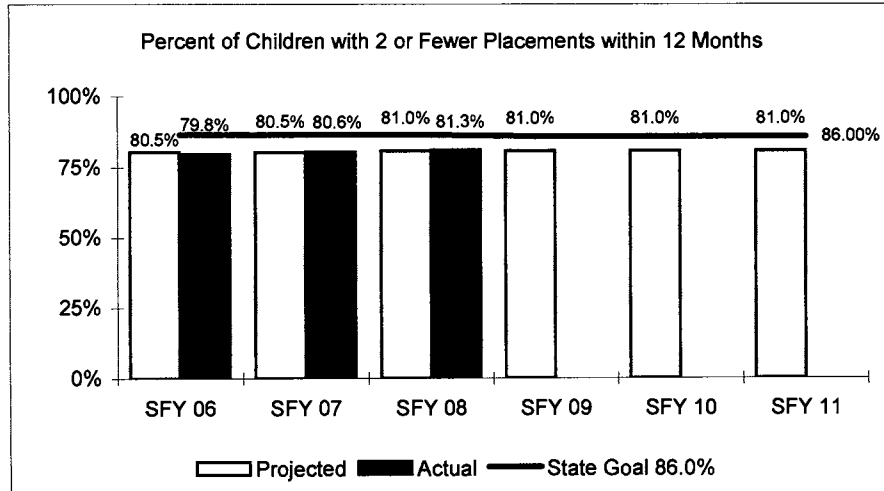
FY 2009 planned expenditures are net of reverted and federal reserve.

Reverted: \$33,804

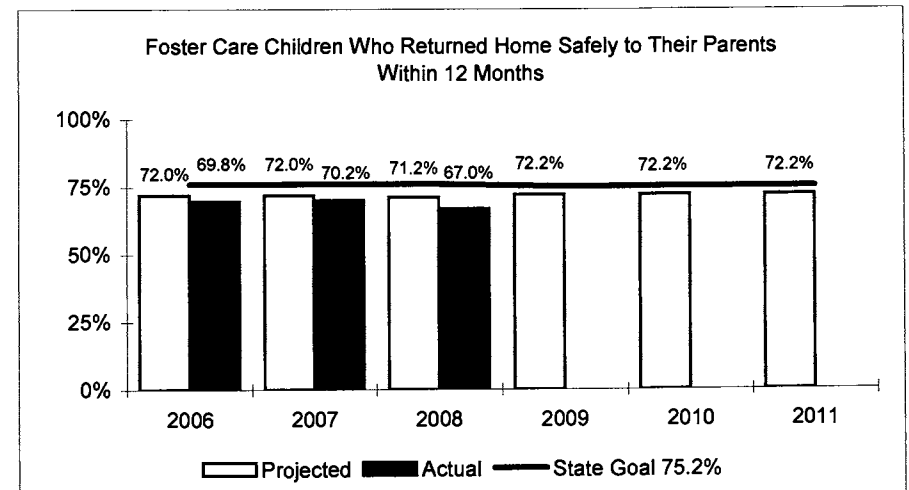
FF/OF Reserve: \$13,153

## 6. What are the sources of the "Other " funds?

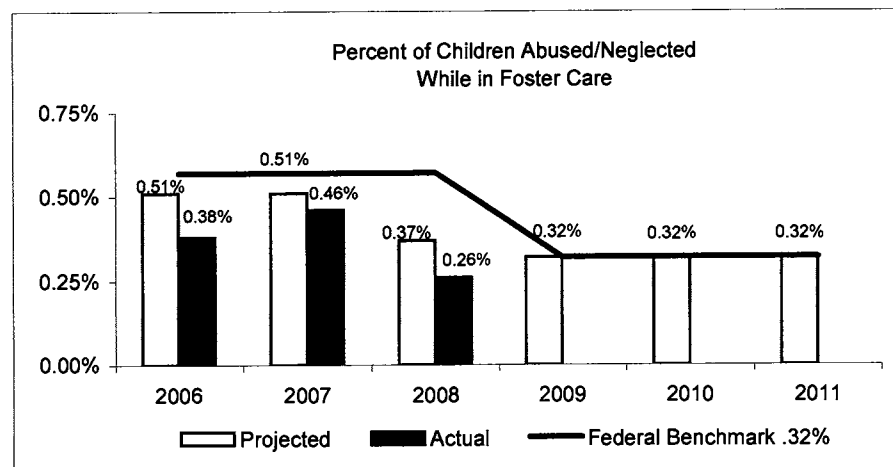
### 7a. Provide an effectiveness measure.



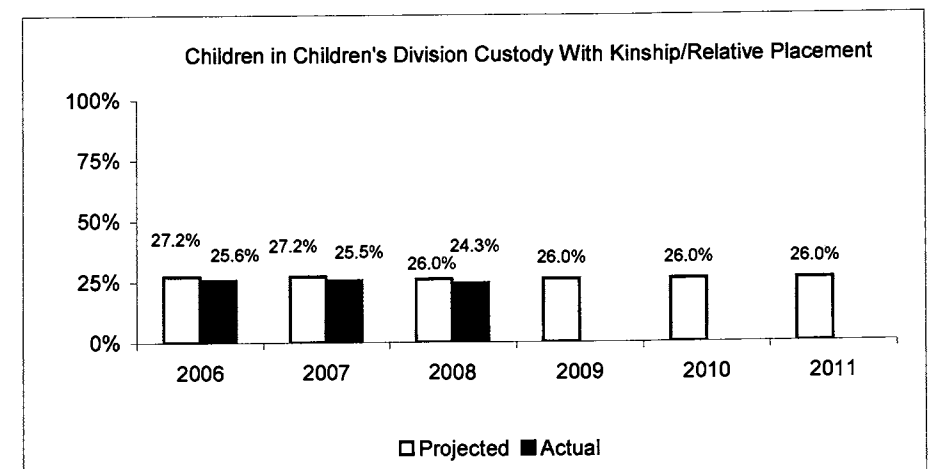
Children in care and custody of Children's Division (LS1)



Children in care and custody of Children's Division (LS1)



Children in care and custody of Children's Division (LS1)



Children in care and custody of Children's Division (LS1)

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Staff Trained (new version)

Year	Actual CWP Basic	Projected CWP Basic	Actual STARS/ Spaulding	Projected STARS/ Spaulding	Actual Other	Projected Other	Total Actual	Total Projected
SFY 06	240		359		892		1,491	
SFY 07	410	336	325	314	847	840	1,582	1,490
SFY 08	345	410	238	325	887	847	1,470	1,582
SFY 09		410		325		847		1,582
SFY 10		410		325		847		1,582
SFY 11		410		325		847		1,582

Number of Staff Training Sessions

Year	Actual CWP Basic	Projected CWP Basic	Actual STARS/ Spaulding	Projected STARS/ Spaulding	Actual Other	Projected Other	Total Actual	Total Projected
SFY 06	47	100	21	19	58	47	126	
SFY 07	62	100	20	19	129	47	211	166
SFY 08	96	62	18	20	134	129	248	211
SFY 09		62		20		129		211
SFY 10		62		20		129		211
SFY 11		62		20		129		211

**7d. Provide a customer satisfaction measure, if available.**







# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CHILDREN'S TREATMENT SERVICES</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,615	0.00	144,651	0.00	144,651	0.00	144,651	0.00	
DEPT OF SOC SERV FEDERAL & OTH	112,629	0.00	10,010	0.00	10,010	0.00	10,010	0.00	
TOTAL - EE	120,244	0.00	154,661	0.00	154,661	0.00	154,661	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,289,704	0.00	6,665,540	0.00	6,665,540	0.00	6,665,540	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,183,570	0.00	4,082,619	0.00	4,082,619	0.00	3,582,619	0.00	
TOTAL - PD	12,046,692	0.00	12,321,577	0.00	12,321,577	0.00	11,821,577	0.00	
TOTAL	12,166,936	0.00	12,476,238	0.00	12,476,238	0.00	11,976,238	0.00	
GRAND TOTAL	\$12,166,936	0.00	\$12,476,238	0.00	\$12,476,238	0.00	\$11,976,238	0.00	



**CORE DECISION ITEM**

**Department: Social Services**  
**Division: Children's Division**  
**Core: Children's Treatment Services**

**Budget Unit: 90185C**

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE	144,651	10,010		154,661
PSD	6,665,540	5,656,037		12,321,577
TRF				
<b>Total</b>	<b>6,810,191</b>	<b>5,666,047</b>		<b>12,476,238</b>

**FTE** 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	144,651	10,010		154,661
PSD	6,665,540	5,156,037		11,821,577
TRF				
<b>Total</b>	<b>6,810,191</b>	<b>5,166,047</b>		<b>11,976,238</b>

**FTE** 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

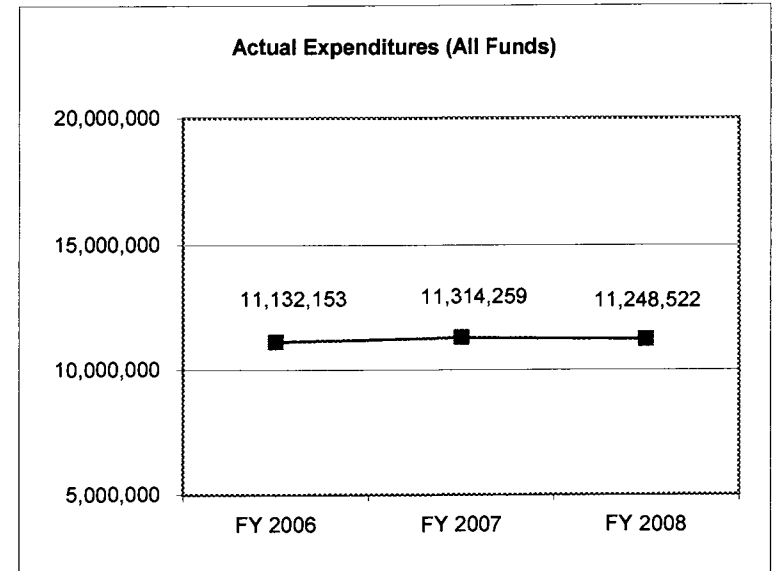
This appropriation provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences when CA/N occurs. These services are administered by third party providers and include counseling and therapy; parent aide and education services; and intensive in-home services (family preservation). These services are provided in order to keep children from entering alternative care and to return children safely to their homes.

**3. PROGRAM LISTING (list programs included in this core funding)**

Children's Treatment Services

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	12,242,238	12,292,238	12,242,238	12,476,238
Less Reverted (All Funds)	(197,286)	(198,786)	(197,286)	N/A
Budget Authority (All Funds)	12,044,952	12,093,452	12,044,952	N/A
Actual Expenditures (All Funds)	11,132,153	11,314,259	11,248,522	N/A
Unexpended (All Funds)	912,799	779,193	796,430	N/A
Unexpended, by Fund:				
General Revenue	22,846	0	0	N/A
Federal	889,953	779,193	796,430	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

In FY 2006 There was a core reduction of \$500,000. In addition there was a transfer of \$2,100,000 to the case management contract.

FY2006--Federal fund agency reserve of \$889,760 for authority in excess of cash.

This is authority added in FY 2005 for Medicaid reimbursable day treatment services for younger children. Some of this authority was used in FY 06.

FY2007--Federal fund agency reserve of \$770,000 for authority in excess of cash for Extensive Day Treatment.

This includes authority added in FY 2005 for Medicaid reimbursable day treatment services for younger children. Some of this authority was used in FY 07.

In FY2007, funding for Crisis Care was broken out in a separate line item.

FY2008--Federal fund agency reserve of \$770,000 for authority in excess of cash for Extensive Day Treatment.

\$350,000 of the funding for Home Visitation was transferred to a new section called Child Welfare Prevention. In addition, CD received \$300,000 of new funding for an Intensive In-Home Services increase.

FY2009--Previously, funding for Crisis Nursery and Teen Crisis Care were in a separate line item within the CTS budget section. In FY2009 the funding was transferred to individual budget sections. CD received \$234,000 of new funding for Intensive In-Home Services.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**CHILDREN'S TREATMENT SERVICES**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	144,651	10,010	0	154,661	
	PD	0.00	6,665,540	5,656,037	0	12,321,577	
	<b>Total</b>	<b>0.00</b>	<b>6,810,191</b>	<b>5,666,047</b>	<b>0</b>	<b>12,476,238</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	144,651	10,010	0	154,661	
	PD	0.00	6,665,540	5,656,037	0	12,321,577	
	<b>Total</b>	<b>0.00</b>	<b>6,810,191</b>	<b>5,666,047</b>	<b>0</b>	<b>12,476,238</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2820 7069	PD	0.00	0	(500,000)	0	(500,000)
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	144,651	10,010	0	154,661	
	PD	0.00	6,665,540	5,156,037	0	11,821,577	
	<b>Total</b>	<b>0.00</b>	<b>6,810,191</b>	<b>5,166,047</b>	<b>0</b>	<b>11,976,238</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S TREATMENT SERVICES</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	120,244	0.00	154,161	0.00	154,161	0.00	154,161	0.00
TOTAL - EE	120,244	0.00	154,661	0.00	154,661	0.00	154,661	0.00
PROGRAM DISTRIBUTIONS	12,046,692	0.00	12,321,577	0.00	12,321,577	0.00	11,821,577	0.00
TOTAL - PD	12,046,692	0.00	12,321,577	0.00	12,321,577	0.00	11,821,577	0.00
<b>GRAND TOTAL</b>	<b>\$12,166,936</b>	<b>0.00</b>	<b>\$12,476,238</b>	<b>0.00</b>	<b>\$12,476,238</b>	<b>0.00</b>	<b>\$11,976,238</b>	<b>0.00</b>
GENERAL REVENUE	\$7,297,319	0.00	\$6,810,191	0.00	\$6,810,191	0.00	\$6,810,191	0.00
FEDERAL FUNDS	\$4,869,617	0.00	\$5,666,047	0.00	\$5,666,047	0.00	\$5,166,047	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Children's Treatment Services**

**Program is found in the following core budget(s): Children's Treatment Services**

### 1. What does this program do?

*PROGRAM SYNOPSIS: This program provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences when CA/N occurs. These services are administered by third party providers and include counseling and therapy; parent aide and education services; and intensive in-home services (family preservation). Services are provided in order to keep children from entering alternative care as well as return children safely to their homes.*

Children's Treatment Services (CTS) include traditional services, crisis intervention, medical exams, transportation, home visitation, juvenile court diversion and intensive in-home services. Each area of service is discussed below.

#### "Traditional" CTS Services

In families where children are identified as abused or neglected, or at risk of abuse or neglect, services are provided to prevent further injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of problems experienced by these families, a variety of services are required.

The services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services in the home to divert children from foster care and to assist families in having their children returned to their home.

CTS Services include:

- Family Therapy - Intensive family therapy treatment services to families at the contractor's facility or in the home of the family.
- Individual Therapy - Individual therapy in the form of guidance and instruction.
- Group Therapy - Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals.
- Crisis Intervention Services - Services to an individual in order to alleviate or diffuse a situation of immediate crisis.
- Mental Health Assessment - Assessment services to identify the treatment needs of the individual or family for the purpose of assisting the Division to develop and implement a treatment plan to correct or minimize those needs.
- Psychological Testing - Testing services which shall include: 1) the administration and interpretation of an individual battery of tests; 2) the submission of a written report stating the result of the tests; and 3) a recommendation for treatment.
- Day Treatment - Therapeutic day treatment program for emotionally disturbed, developmentally disadvantaged, and abused or neglected children also providing therapy for members of the child's family.
- Family Assistance – Placement of an aide to assist a child, or his/her family, with normal daily living activities, assessing community resources, and providing one-on-one temporary supervision.
- Respite Care - The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement.
- Parent Aide - Placement of a trained parent aide in the home of a family as part of the family/client's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills.

- Tutoring - Provisions of services to children enrolled in and attending school for educational enhancement
- Mentoring - One-on-one services provided directly to a child to meet identified goals in the areas of problem solving, peer pressure, and socially acceptable behavior
- Service Delivery Coordination - Identifying and accessing community resources on behalf of a specific child or family
- Resource Coordination - The provision of activities related to the coordination of the delivery of services, or the development, identification, and acquisition of resources for clients in need of a variety of services.
- Parent Education Program - The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals.
- Parent Training Program - Provisions of an instructional program that is competency based to demonstrate appropriate parenting techniques

#### Crisis Intervention Funds

These are funds to allow the Division to address the critical financial and resource needs of families served by the Division. The funds are utilized for families being investigated for child abuse/neglect who are receiving Child Welfare Services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include, home repair, child safety items, health purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.

#### Emergency Medical Exams related to CA/N

The Division pays for medical examinations related to child abuse investigations when other payment resources, e.g., Medicaid, private insurance, direct payment by parents, etc., are not available.

#### Transportation

Purchase of transportation, by miles traveled, to deliver clients to and from services, e.g. to medical appointments, counseling sessions, etc.

Services above are available on a statewide basis. MO HealthNet is used in lieu of CTS, when available.

#### Juvenile Court Diversion

This service allows the Juvenile Court to provide services to youth who come to their attention without placing the youth in the custody of the Children's Division. The services are aimed at diverting the children from CD custody.

#### Intensive In-Home Services

Intensive In-Home Services (IIS), formerly known as Family Preservation Services (FPS), is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. Services are provided in the family's home or other natural setting. Families are assigned one principal specialist who is responsible for spending up to 20 hours per week in face to face, direct contact with the family. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families according to their unique needs. Trained specialists teach families problem solving and other life skills. Also, the IIS specialists provide information to families regarding other resources. In all, IIS focuses on assisting in crisis management and restoring the family to an acceptable level of functioning. In Missouri, the intervention techniques are created using a behavioral/cognitive model, specifically the HOMEBUILDER'S model.

IIS is based on the belief that families can, through intensive intervention, learn to nurture their children, improve their functioning, and gain support within their community to enable the family to remain safely together. Enmeshed in this belief is the ultimate goal of the program, the safety of the child. At no time should the Missouri (IIS) program be viewed as keeping families together at all cost.

Safety of all family members is a concern of IIS; however, safety of the child is the number one consideration. A goal of the program is to modify the home environment and behavior of family members so that the children at risk of removal can remain safely in the household. Throughout the IIS intervention, safety of the child is continually assessed. A recommendation for immediate removal is made if at any point it is determined that the child's safety is threatened.

Intensive In-Home Services in Missouri include many phases of service delivery. Key components are: Pre-referral, referral, screening, assessment, treatment process, termination, and follow-up or aftercare. Also, an integral part of the IIS program delivery is the availability of a crisis intervention fund. The crisis intervention fund is maintained to enable specialists to assist families throughout the course of the intervention. Such assistance involves paying reasonable expenses for the purpose of alleviating crises that might result in the placement of children. Examples of such immediate expenses include utility deposits, transportation, food, clothing, hygiene, and home repair expenses.

#### Essential Program Elements Include:

- One or more children in the family must be at imminent risk of out-of-home placement;
- No waiting list for services;
- Specialists' availability within 24 hours of referral;
- Home-based service orientation;
- Focus on the entire family as the service recipient;
- Intensive intervention, up to 20 hours per family (or more, if needed), per week;
- Specialists' availability to family 24-hours per day, seven days per week;
- Specialists' delivery of both concrete and counseling services;
- Regular staffing conducted between the specialist, supervisor, referral agent, follow-up provider and other pertinent individuals;
- Crisis intervention fund available for family emergency needs and treatment enhancement;
- Time limited (six week maximum) service period;
- Specialists' caseloads limited to two families;
- Coordination of IIS follow-up services; and
- Specialists possess specific educational and training requirements.

Intensive In-Home Services are available statewide for the benefit of all Missouri families.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

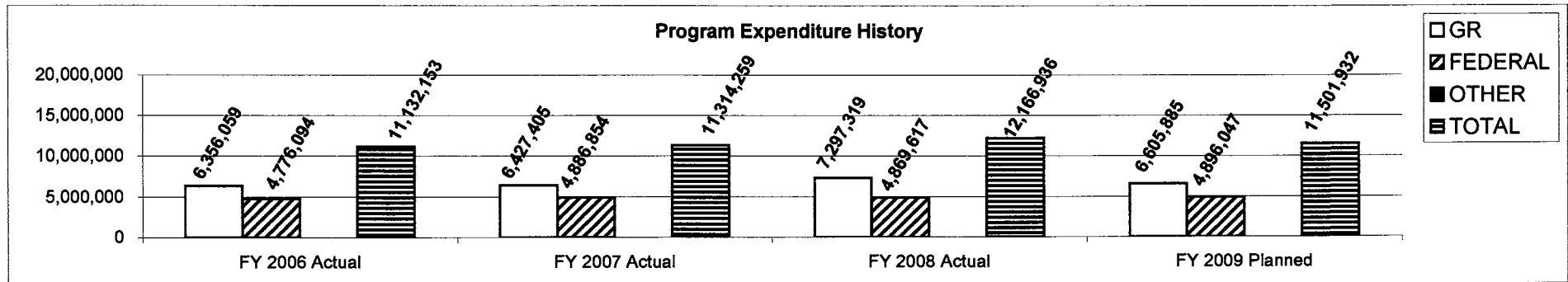
**3. Are there federal matching requirements? If yes, please explain.**

Most Children's Treatment Services expenditures do not earn federal dollars. Some expenditures are used as state maintenance of effort (MOE) to earn the federal IV-B 2 family preservation and support other block grants.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



FY 2009 Planned Expenditures is net of reverted and federal reserve.

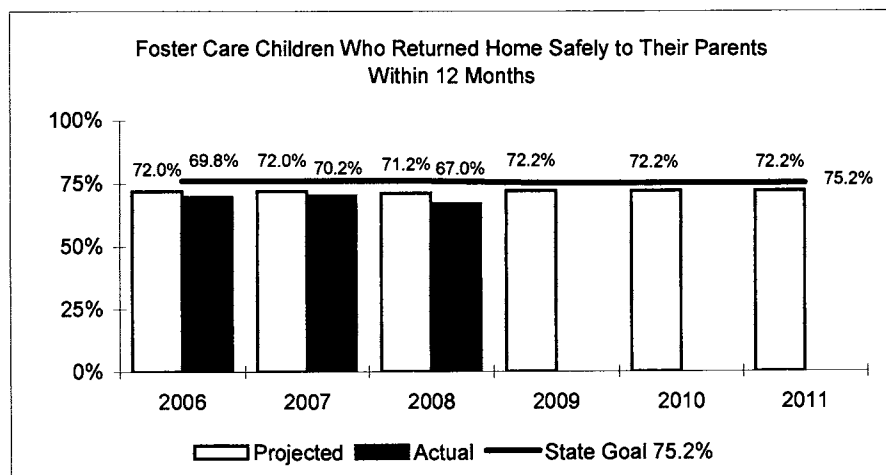
Reverted: \$204,306

Federal/Other Reserves: \$770,000

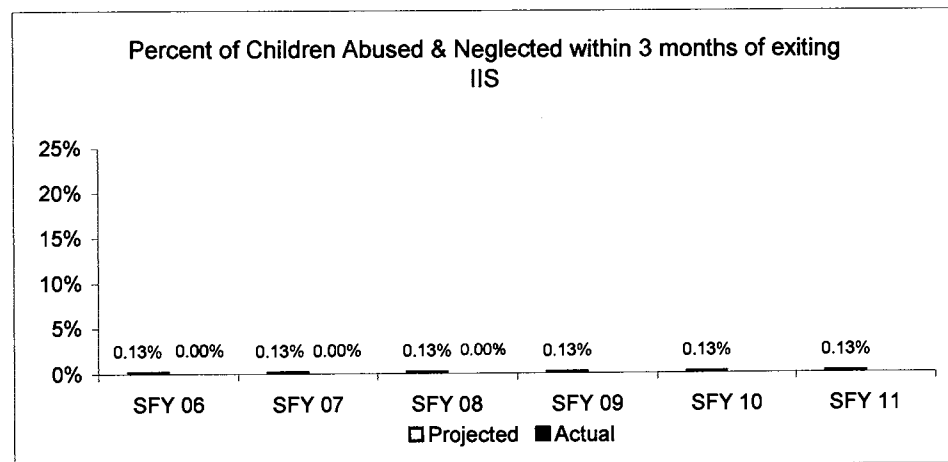
**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

**7d. Provide a customer satisfaction measure, if available.**





# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRISIS NURSERY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00
TOTAL - PD	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Crisis Nursery

Budget Unit: 90185C

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	1,350,000			1,350,000
TRF				
Total	1,350,000			1,350,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	1,350,000			1,350,000
TRF				
Total	1,350,000			1,350,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

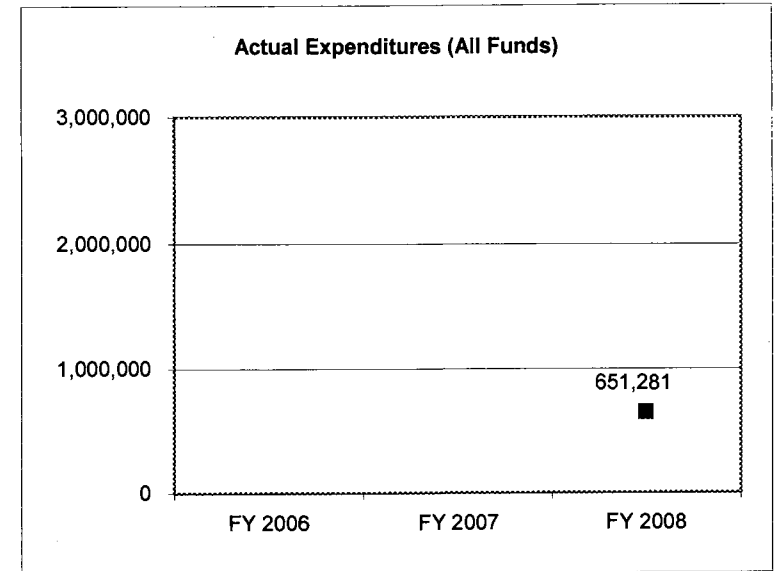
Crisis Nurseries provide temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc.

## 3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services--Crisis Nursery

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)			1,350,000	1,350,000
Less Reverted (All Funds)			(40,500)	N/A
Budget Authority (All Funds)	0	0	1,309,500	N/A
Actual Expenditures (All Funds)			651,281	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue		0	658,219	N/A
Federal		0		N/A
Other		0		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

In FY2007, Crisis Care was transferred from Children's Treatment Services (CTS) to a separate appropriation.  
In FY2008 Crisis Care was separated into two appropriations: Crisis Nursery and Teen Crisis Care.

Previously, funding for Crisis Nursery and Teen Crisis Care were in separate line items and appropriations in the CTS budget section.  
In FY2009, funding separated into unique budget sections for ease of tracking.  
FY2007 expenditures for Crisis Nursery and Teen Crisis Care, paid from the same appropriation, were \$1,331,441.  
FY2008 expenditures for Crisis Nursery were \$651,281.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**CRISIS NURSERY**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	1,350,000	0	0	1,350,000	
	<b>Total</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,350,000	0	0	1,350,000	
	<b>Total</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,350,000	0	0	1,350,000	
	<b>Total</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS NURSERY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00
TOTAL - PD	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00
GRAND TOTAL	\$0	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Crisis Nursery**

**Program is found in the following core budget(s): Crisis Nursery**

### 1. What does this program do?

Crisis Nurseries provide temporary care for children whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, homelessness, domestic violence, parental illness, etc.

Crisis Nursery services are provided free of charge to families voluntarily accessing services in response to such a family emergency. Crisis Nursery services are available twenty-four (24) hours a day, seven (7) days a week. A child will be accepted at a crisis nursery facility at any time, day or night, if space is available. Crisis Nursery contracts are awarded through a competitive bid process which was rebid in 2007.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

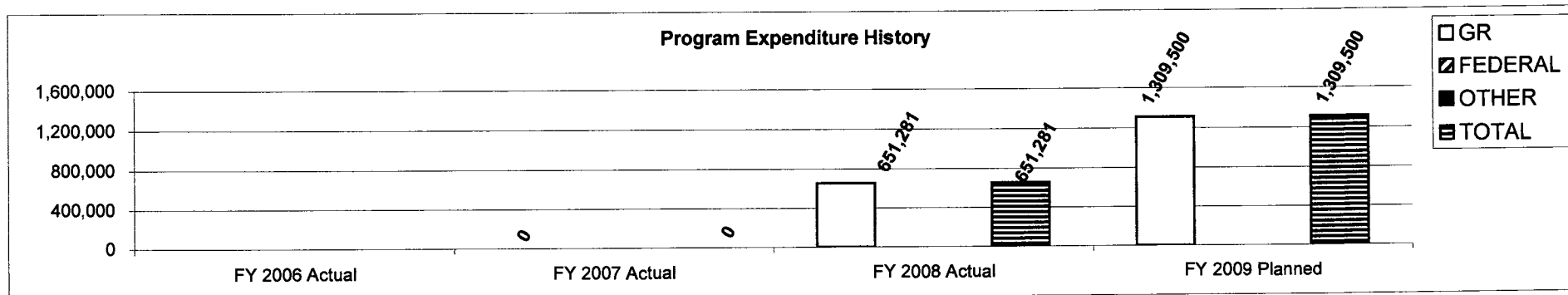
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



FY 2009 Planned is net of reserves

Reverted: \$40,500

Previously, funding for Crisis Nursery and Teen Crisis Care were in a separate line item within the CTS budget section. In FY2009 the funding was transferred to individual budget sections. Expenditures for Crisis Nursery were \$1,331,441 in FY 2007 and \$651,282 in FY 2008.

**6. What are the sources of the "Other" funds?**

None.

**7a. Provide an effectiveness measure.**

Children have been provided a safe and stable environment during stay at the crisis nursery facility.

The state agency will capture data to determine if child abuse and neglect reports concerning the contractor's crisis nursery facility have occurred.

Reduction in parental stress levels.

The state agency will capture data to determine that services provided by the contractor reduces the level of stress for parents and/or creates a positive change in parenting skills, thereby resulting in a decrease in child maltreatment.

**7b. Provide an efficiency measure.**

Average number of days accessing crisis nursery.

The state agency will capture data to determine that crisis nursery services provided by the contractor do not exceed the average 13 calendar days per child per state agency fiscal year.

**7c. Provide the number of clients/individuals served, if applicable.**

Number of children served

Year	Projected Number Crisis Care	Actual Number served in Crisis Care	Projected Number Crisis Nursery	Actual Number served in Crisis Nursery
SFY 06		2,611	N/A	N/A
SFY 07	2,650	2,407	N/A	N/A
SFY 08	N/A	N/A	2,500	2,158
SFY 09	N/A	N/A	2,500	
SFY 10	N/A	N/A	2,500	
SFY 11	N/A	N/A	2,500	

In FY 2008, the Crisis Care program was separated into 2 components - Crisis Nursery and Teen Crisis Care  
In FY 2008, new contracts were implemented

**7d. Provide a customer satisfaction measure, if available.**







# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>TEEN CRISIS CARE</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Teen Crisis Care

Budget Unit: 90185C

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	400,000			400,000
TRF				
Total	400,000			400,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	400,000			400,000
TRF				
Total	400,000			400,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

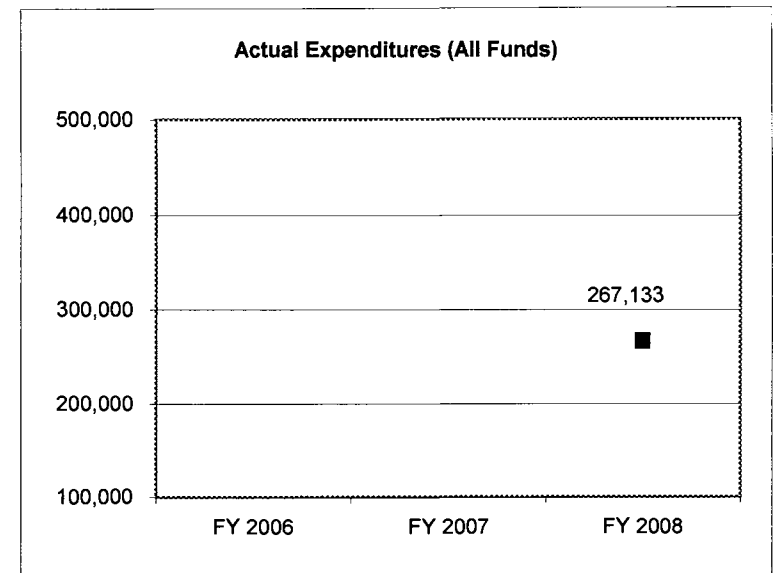
Teen Crisis Care provides a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody. Teens experiencing this type of crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

## 3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services - Teen Crisis Care

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)			400,000	400,000
Less Reverted (All Funds)			(12,000)	N/A
Budget Authority (All Funds)	0	0	388,000	N/A
Actual Expenditures (All Funds)			267,133	N/A
Unexpended (All Funds)	0	0	120,867	N/A
Unexpended, by Fund:				
General Revenue			120,867	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

In FY2007, Crisis Care was transferred from Children's Treatment Services (CTS) to a separate appropriation.

In FY2008 Crisis Care was separated into two appropriations: Crisis Nursery and Teen Crisis Care.

Previously, funding for Crisis Nursery and Teen Crisis Care were in separate line items and appropriations in the CTS budget section.

In FY2009, funding separated into unique budget sections for ease of tracking.

FY2007 expenditures for Crisis Nursery and Teen Crisis Care, paid from the same appropriation, were \$1,331,441.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**TEEN CRISIS CARE**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	400,000	0	0	400,000	
	<b>Total</b>	<b>0.00</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	400,000	0	0	400,000	
	<b>Total</b>	<b>0.00</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	400,000	0	0	400,000	
	<b>Total</b>	<b>0.00</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEEN CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Teen Crisis Care**

**Program is found in the following core budget(s): Teen Crisis Care**

### **1. What does this program do?**

Teen Crisis Care Centers provide a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. Teens experiencing crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

Older youth seek crisis care services as a result of problems that have been typically building over time, such as an altercation with a parent, being kicked out of their home, parental substance abuse or mental health issues, homelessness, or because of situations that place them at risk of emotional, physical, or sexual abuse. These situations typically take time to resolve or to make alternate more permanent arrangements. As a result, in addition to providing a safe place for a "cooling off period", teen crises typically require providers to assist in stabilizing the crisis within the family through mediation, provide referrals for appropriate intervention services, and/or make the necessary referral to permanent support services within the community.

While there is a cost associated with Teen Crisis Care, if crisis care can preempt a teen from entering state custody, the juvenile justice system, participating in dangerous or risky behaviors, or otherwise ending up on other public assistance, the overall cost to the state is greatly reduced.

Teen Crisis Care services are provided free of charge to families voluntarily accessing services in response to such a family crisis. Crisis care services are available twenty-four (24) hours a day, seven (7) days a week. A teen will be accepted at a crisis care facility at any time, day or night, if space is available. Crisis Care contracts are awarded through a competitive bid process which was rebid in 2007.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

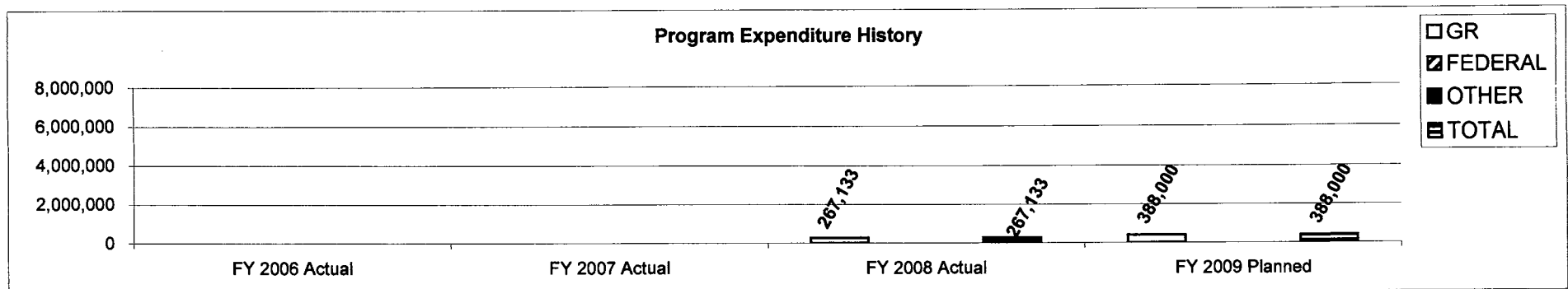
### **3. Are there federal matching requirements? If yes, please explain.**

No.

### **4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



FY 2009 Planned is net of reserves

Reverted: \$12,000

Previously, funding for Crisis Nursery and Teen Crisis Care were in a separate line item within the CTS budget section. In FY2009 the funding was transferred to individual budget sections. Expenditures for Teen Crisis Care were \$267,133 in FY 2008.

**6. What are the sources of the "Other " funds?**

None.

**7a. Provide an effectiveness measure.**

Children have been provided a safe and stable environment during stay at the crisis care facility.

The state agency will capture data to determine if child abuse and neglect reports concerning the contractor's crisis care facility have occurred.

Reduction in parental stress levels.

The state agency will capture data to determine that services provided by the contractor reduces the level of stress for parents and/or creates a positive change in parenting skills, thereby resulting in a decrease in child maltreatment.

**7b. Provide an efficiency measure.**

Average number of days accessing crisis care.

The state agency captures data to determine that crisis care services provided by the contractor do not exceed the average 13 calendar days per child per state agency fiscal year. In FY08, the average number of days teen crisis care services were provided was 6.9 days.

**7c. Provide the number of clients/individuals served, if applicable.**

Number of children served

Year	Projected Number Crisis Care	Actual Number served in Crisis Care	Projected Number served in Teen Crisis Care	Actual Number served in Teen Crisis Care
SFY 06		2,611	N/A	N/A
SFY 07	2,650	2,407	N/A	N/A
SFY 08	N/A	N/A	600	432
SFY 09	N/A	N/A	500	
SFY 10	N/A	N/A	500	
SFY 11	N/A	N/A	500	

In FY 2008, the Crisis Care program was separated into 2 components - Crisis Nursery and Teen Crisis Care  
In FY 2008, new contracts were implemented

**7d. Provide a customer satisfaction measure, if available.**





# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE&NEGLECT PREVENTION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,292,141	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,292,141	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	1,292,141	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,292,141	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00



# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Child Abuse and Neglect Prevention

Budget Unit: 90186C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,600,000			1,600,000
TRF				
Total	1,600,000			1,600,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,600,000			1,600,000
TRF				
Total	1,600,000			1,600,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidents of child abuse and neglect.

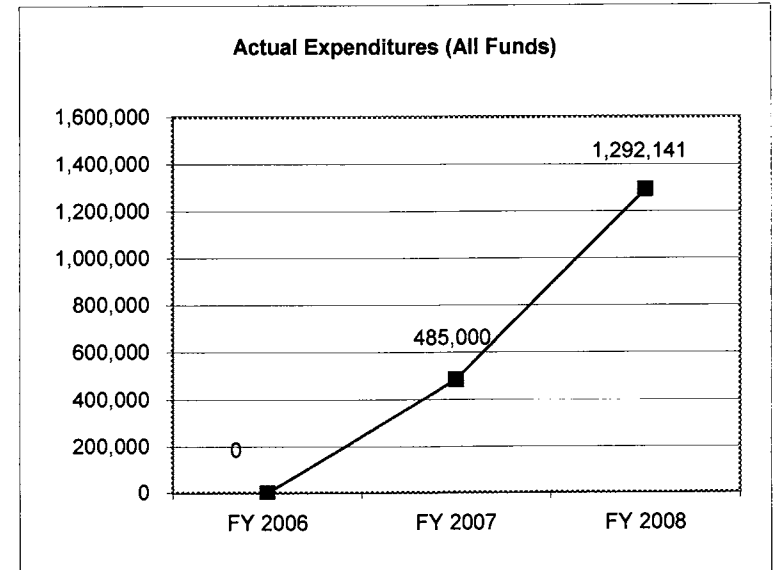
## 3. PROGRAM LISTING (list programs included in this core funding)

Child Welfare Prevention (CTS Diversion)



#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)		500,000	1,600,000	1,600,000
Less Reverted (All Funds)		(15,000)	(48,000)	N/A
Budget Authority (All Funds)	0	485,000	1,552,000	N/A
Actual Expenditures (All Funds)	0	485,000	1,292,141	N/A
Unexpended (All Funds)	0	0	259,859	N/A
Unexpended, by Fund:				
General Revenue		0	259,859	N/A
Federal		0	0	N/A
Other		0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

In FY2008, (1) \$350,000 for home visitation was transferred from the Children's Treatment Services (CTS) budget section and (2) \$500,000 for prevention services was transferred from the Performance Based contract budget section. In addition to the transfers, \$250,000 in new funding was appropriated for home visitation.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**CHILD ABUSE&NEGLECT PREVENTION**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	1,600,000	0	0	1,600,000	
	<b>Total</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	
	<hr/>						
DEPARTMENT CORE REQUEST	PD	0.00	1,600,000	0	0	1,600,000	
	<b>Total</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	
	<hr/>						
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,600,000	0	0	1,600,000	
	<b>Total</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	
	<hr/>						

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE&NEGLECT PREVENTION								
CORE								
PROGRAM DISTRIBUTIONS	1,292,141	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,292,141	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,292,141	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
GENERAL REVENUE	\$1,292,141	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Child Abuse and Neglect Prevention**

**Program is found in the following core budget(s): Child Abuse and Neglect Prevention**

### 1. What does this program do?

This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect.

Home Visitation - \$1.24 million of this \$1.6 million is invested in home visitation programs for children ages birth to three. Because these first three years are the time of a child's highest brain building activity, experiences during this time period lay the foundation for a child's future physical, mental, and emotional health and well-being. These experiences, specifically the child's interaction with their parent or primary caregiver, determine a child's future trajectory for better or worse. Losses during these early years are not easily, if ever, regained. Children in this age group are the most vulnerable for serious injury or death related to child abuse or neglect. Examples of some of the agencies providing home visitation services funded directly through DSS or in partnership with the Children's Trust Fund are Nurses for Newborns, First Chance for Children, United Way of Southwest MO, Sunshine Center, New Madrid County Human Resources Council and St. Joseph Youth Alliance.

The remainder of this funding is used for other prevention programs such as:

- The Independence School District working in partnership with the Jackson County Children's Division to provide follow up on calls that come in on the CA/N Hotline, but that do not rise to the level of requiring a child abuse/neglect investigation/assessment.
- Evaluation and monitoring programs

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

None.

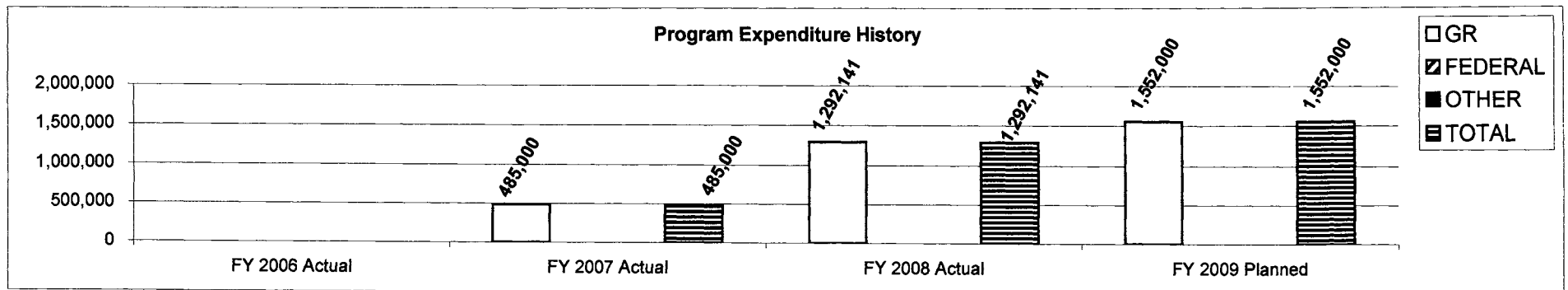
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



FY 2009 Planned is net of reverted.

Reverted: \$48,000

**6. What are the sources of the "Other " funds?**

None.

**7a. Provide an effectiveness measure.**

Measures are being determined for this program.

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

In FY08, Home Visitation directly served 313 families and 897 children. Home Visitation in partnership with the Children's Trust Fund served 1,707 families and 1,725 infants.

**7d. Provide a customer satisfaction measure, if available.**



# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD ABUSE PREVENTION DEMOS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Child Abuse Prevention Demonstration

Budget Unit: 90187C

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	300,000			300,000
TRF				
Total	300,000			300,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	300,000			300,000
TRF				
Total	300,000			300,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

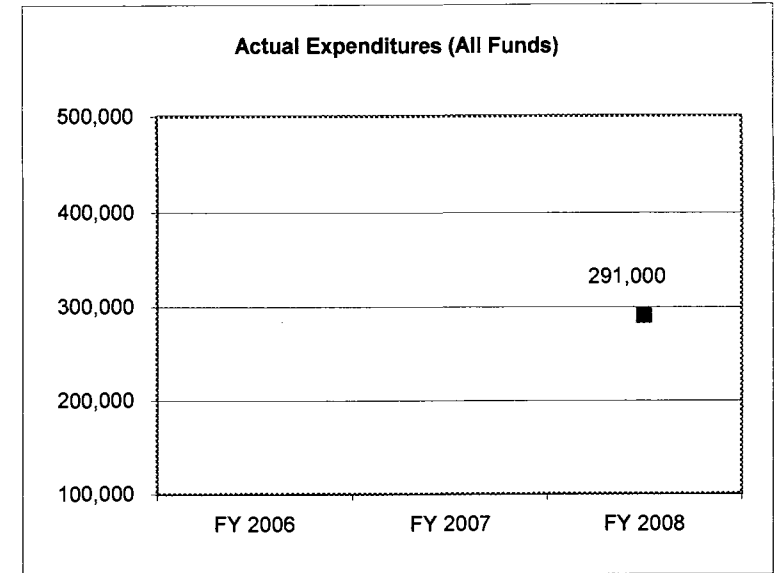
This program provides a child abuse prevention demonstration project in the St. Louis metropolitan region. These services are provided to families and children in three different ways. One uses a child abuse prevention model to reach a minimum of 10,000 children. The second utilizes an evidence-based parent focused model to provide education to a minimum of 500 families. The third utilizes an evidence-based home visitation model focused on family preservation to reach a minimum of 50 families.

## 3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse Prevention

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)			300,000	300,000
Less Reverted (All Funds)			(9,000)	N/A
Budget Authority (All Funds)	0	0	291,000	N/A
Actual Expenditures (All Funds)			291,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue			0	N/A
Federal			0	N/A
Other			0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**CHILD ABUSE PREVENTION DEMOS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	300,000	0	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	300,000	0	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	300,000	0	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE PREVENTION DEMOS								
CORE								
PROGRAM DISTRIBUTIONS	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Child Abuse Prevention Demonstration**

**Program is found in the following core budget(s): Child Abuse Prevention Demonstration**

### 1. What does this program do?

This program provides a child abuse prevention demonstration project in the St. Louis metropolitan region. These services are provided to families and children in three different ways. One uses a child abuse prevention model to reach a minimum of 10,000 children. The second utilizes an evidence-based parent focused model to provide education to a minimum of 500 families. The third utilizes an evidence-based home visitation model focused on family preservation to reach a minimum of 50 families. This program includes an outside evaluation to be comprehensive of the outcomes to provide quantitative and qualitative analysis. The outcomes of this program are consistent with the Strengthening Families five protective factors:

- Parental resilience
- An array of social connections
- Adequate knowledge of parenting and child development
- Concrete support in times of need
- Healthy social and emotional development of children

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11.235.

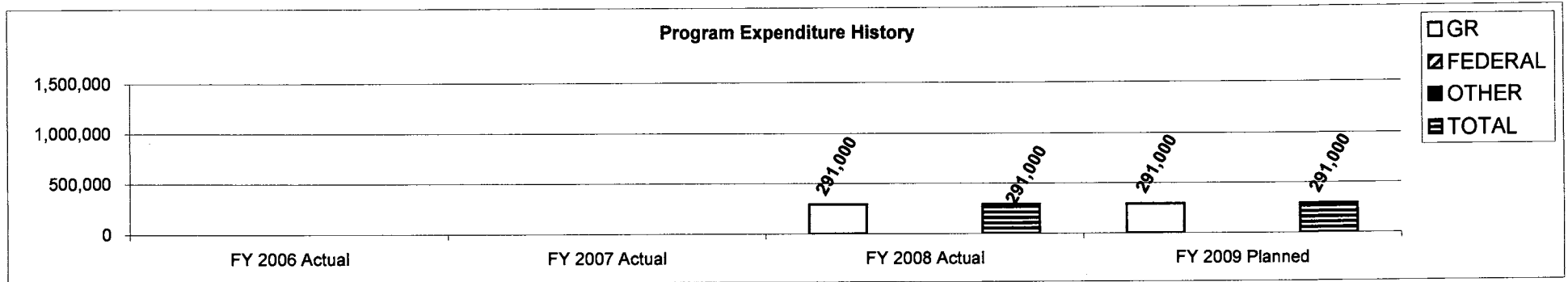
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



FY 2009 Planned is net of reverted.  
Reverted: \$9,000

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

An evaluation on the effectiveness of this program is currently being developed by Washington University.

**7b. Provide an efficiency measure.**

Measures are currently being developed.

**7c. Provide the number of clients/individuals served, if applicable.**

Universal Child Abuse Prevention

Year	Projected Number of Children Served	Actual Number of Children Served
SFY 06	N/A	N/A
SFY 07	N/A	N/A
SFY 08	N/A	5,902
SFY 09	10,000	
SFY 10	10,000	
SFY 11	10,000	

SFY 08 Actual is based on 6 months of data.  
Contract was awarded January 1, 2008.

Parent Education

Year	Projected Number of Families Served	Actual Number of Families Served
SFY 06	N/A	N/A
SFY 07	N/A	N/A
SFY 08	N/A	14
SFY 09	500	
SFY 10	500	
SFY 11	500	

SFY 08 Actual is based on 2 months of data.  
Started end of April, 2008

Home Visitation

Year	Projected Number of Families Served	Actual Number of Families Served
SFY 06	N/A	N/A
SFY 07	N/A	N/A
SFY 08	N/A	32
SFY 09	50	
SFY 10	50	
SFY 11	50	

SFY 08 Actual is based on 6 months of data.  
Contract was awarded January 1, 2008.

**7d. Provide a customer satisfaction measure, if available.**

Measures are currently being developed.







# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOSTER CARE</b>								
Foster Care Fed Replacement - 1886025								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	730,212	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	730,212	0.00
TOTAL	0	0.00	0	0.00	0	0.00	730,212	0.00
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	341,402	0.00	154,391	0.00	154,391	0.00	154,391	0.00
DEPT OF SOC SERV FEDERAL & OTH	388,650	0.00	219,760	0.00	219,760	0.00	219,760	0.00
TOTAL - EE	730,052	0.00	374,151	0.00	374,151	0.00	374,151	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	22,683,941	0.00	23,616,178	0.00	24,820,933	0.00	24,090,721	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,121,768	0.00	11,895,254	0.00	15,552,915	0.00	10,552,915	0.00
TOTAL - PD	28,805,709	0.00	35,511,432	0.00	40,373,848	0.00	34,643,636	0.00
TOTAL	29,535,761	0.00	35,885,583	0.00	40,747,999	0.00	35,017,787	0.00
Increase Clothing/Diaper Allow - 1886026								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,374,854	0.00	1,326,926	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	281,597	0.00	329,525	0.00
TOTAL - PD	0	0.00	0	0.00	1,656,451	0.00	1,656,451	0.00
TOTAL	0	0.00	0	0.00	1,656,451	0.00	1,656,451	0.00
Foster Care Rate Increase - 1886028								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,652,650	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	448,622	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,101,272	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,101,272	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$29,535,761</b>	<b>0.00</b>	<b>\$35,885,583</b>	<b>0.00</b>	<b>\$44,505,722</b>	<b>0.00</b>	<b>\$37,404,450</b>	<b>0.00</b>

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Foster Care

Budget Unit: 90195C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE	154,391	219,760		374,151
PSD	24,820,933	15,552,915		40,373,848
TRF				
Total	24,975,324	15,772,675		40,747,999

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	154,391	219,760		374,151
PSD	24,090,721	10,552,915		34,643,636
TRF				
Total	24,245,112	10,772,675		35,017,787

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

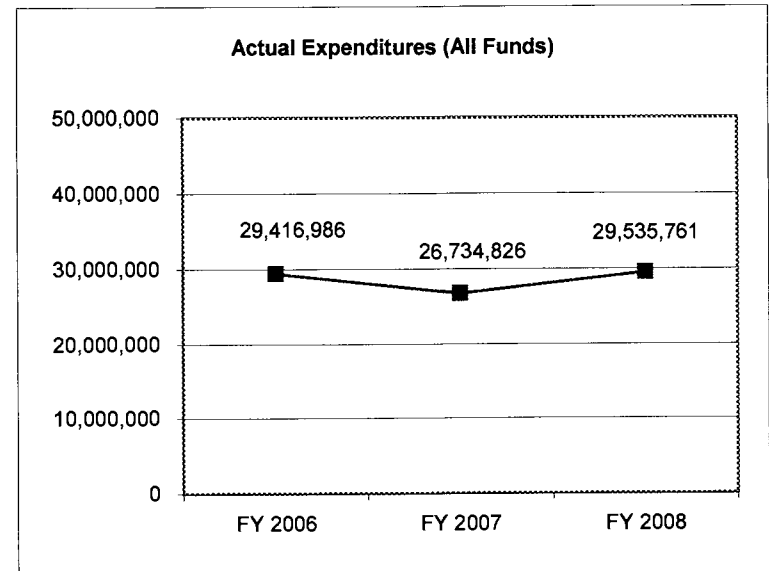
This appropriation provides funding for alternative living arrangements for children who are removed from their biological home and placed in the Children's Division's (CD) custody in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances and special expenses, contracts for family reunification, foster parent training and respite for foster parents are paid from these funds.

## 3. PROGRAM LISTING (list programs included in this core funding)

Foster Care

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	34,435,686	31,735,861	34,940,991	35,885,583
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	34,435,686	31,735,861	34,940,991	N/A
Actual Expenditures (All Funds)	29,416,986	26,734,826	29,535,761	N/A
Unexpended (All Funds)	5,018,700	5,001,035	5,405,230	N/A
Unexpended, by Fund:				
General Revenue	18,443	0	1	N/A
Federal	5,000,257	5,001,035	5,405,229	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

FY 2006 - \$10.7 million in Foster Care funding was transferred to a new section (Performanced Based Case Management Contracts).

FY 2007 - \$2.7 million in Foster Care funding was transferred to Performance Based Case Management Contract.

FY 2008 - Appropriation increased due to Foster Care rate increase.

FY 2009 - Appropriation increased due to Foster Care 3% rate increase. There was a 3% GR E&E cut in the amount of \$4,775.

FY 2006 - FY 2008 - There is a \$5 million reserve for a federally funded Target Case Management program that has no federal cash authority.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES FOSTER CARE

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			EE	0.00	154,391	219,760	0	374,151	
			PD	0.00	23,616,178	11,895,254	0	35,511,432	
			<b>Total</b>	<b>0.00</b>	<b>23,770,569</b>	<b>12,115,014</b>	<b>0</b>	<b>35,885,583</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	1470 4858	PD		0.00	0	(281,597)	0	(281,597)	Core savings to fund NDI to increase diaper and clothing allowance (to 65% USDA) for foster children.
Core Reduction	1470 4856	PD		0.00	(1,374,854)	0	0	(1,374,854)	Core savings to fund NDI to increase diaper and clothing allowance (to 65% USDA) for foster children.
Core Reallocation	1237 4858	PD		0.00	0	3,939,258	0	3,939,258	Transfer part of Psychiatric Diversion budget section to Foster Care.
Core Reallocation	1237 4856	PD		0.00	2,579,609	0	0	2,579,609	Transfer part of Psychiatric Diversion budget section to Foster Care.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>1,204,755</b>	<b>3,657,661</b>	<b>0</b>	<b>4,862,416</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			EE	0.00	154,391	219,760	0	374,151	
			PD	0.00	24,820,933	15,552,915	0	40,373,848	
			<b>Total</b>	<b>0.00</b>	<b>24,975,324</b>	<b>15,772,675</b>	<b>0</b>	<b>40,747,999</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	2818 4858	PD		0.00	0	(5,000,000)	0	(5,000,000)	
Core Reduction	2818 4856	PD		0.00	(730,212)	0	0	(730,212)	
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>(730,212)</b>	<b>(5,000,000)</b>	<b>0</b>	<b>(5,730,212)</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**FOSTER CARE**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	154,391	219,760	0	374,151	
	PD	0.00	24,090,721	10,552,915	0	34,643,636	
	<b>Total</b>	<b>0.00</b>	<b>24,245,112</b>	<b>10,772,675</b>	<b>0</b>	<b>35,017,787</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	85,870	0.00	44,046	0.00	44,046	0.00	44,046	0.00
TRAVEL, OUT-OF-STATE	87,008	0.00	45,606	0.00	45,606	0.00	45,606	0.00
SUPPLIES	3,693	0.00	6,950	0.00	6,950	0.00	6,950	0.00
PROFESSIONAL DEVELOPMENT	1,750	0.00	3,005	0.00	3,005	0.00	3,005	0.00
PROFESSIONAL SERVICES	547,284	0.00	271,343	0.00	271,343	0.00	271,343	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	4,447	0.00	3,151	0.00	3,151	0.00	3,151	0.00
TOTAL - EE	730,052	0.00	374,151	0.00	374,151	0.00	374,151	0.00
PROGRAM DISTRIBUTIONS	28,805,709	0.00	35,511,432	0.00	40,373,848	0.00	34,643,636	0.00
TOTAL - PD	28,805,709	0.00	35,511,432	0.00	40,373,848	0.00	34,643,636	0.00
GRAND TOTAL	\$29,535,761	0.00	\$35,885,583	0.00	\$40,747,999	0.00	\$35,017,787	0.00
GENERAL REVENUE	\$23,025,343	0.00	\$23,770,569	0.00	\$24,975,324	0.00	\$24,245,112	0.00
FEDERAL FUNDS	\$6,510,418	0.00	\$12,115,014	0.00	\$15,772,675	0.00	\$10,772,675	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Foster Care**

**Program is found in the following core budget(s): Foster Care**

### 1. What does this program do?

*PROGRAM SYNOPSIS: The Foster Care program provides alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody by the Juvenile/Family court to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, special expenses, contracts for family reunification, foster parent training and respite for foster parents are provided by this program.*

#### Traditional Foster Care Program

The purpose of foster family and foster family group home care is to provide the least restrictive environment for children committed to the care and custody of the Division by an appropriate court. The Division must place and provide care to all children committed to its care and custody and to their families. The majority of these children have come to the attention of the Division and the court due to serious physical, medical, or educational neglect, and/or serious physical, sexual, or emotional abuse. Other children are placed in the custody of the Division as a result of status offenses such as truancy, runaway behaviors, and poor parent/child relationships. The courts sometimes place children in the Division's custody who might otherwise be better served by the Division of Youth Services or the Department of Mental Health.

By law, the court must determine that all reasonable efforts have been exhausted to reduce risk to the child and prevent out of home placement and that the child(ren) must be removed from the home and placed in the custody of the Division. The Division then has a responsibility to provide for the physical, medical, educational, and social/behavioral needs of the child(ren). The Division must also develop and implement, in a timely manner, the most appropriate treatment plan for the family in order to facilitate early reunification or other permanent plans for the child. Children are returned to the custody of their parents or placed in other permanent homes only upon an order of the court.

To make payment for a child while in out-of-home care the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed and contracted family or facility or a licensed relative.

Traditional foster home and licensed relative care providers caring for *IV-E eligible* (Foster Parents get paid regardless of child's IV-E status) children, receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing, and incidentals, and an additional annual clothing allowance based on the age of each child. Foster/relative families caring for children between the ages of 0-24 months also receive an additional \$50 per month to help meet the special needs of infants, such as diapers, formula, clothing and supplies. Specialized foster home providers (career, behavioral and medical foster care) receive payments based on the placement type of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through the Healthy Children and Youth Program, MO HealthNet's Managed Care Program (limited to specific areas of the state), Children's Treatment Services (CTS), Title XIX Child Care and special medical and non-medical expenses.

The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance, special expenses, and Title XIX for a child who is born to a youth in the Division's custody. The parent and child must be in the same eligible placement.

### Behavioral Foster Care Program

Behavioral Foster Care (BFC) is a foster family placement program designed for children who have moderate to severe behavior problems. These children require a family setting that can provide greater structure and supervision than normal. The program began as a demonstration project in 1985, in response to the increasing number of children with diverse and complex needs which were not being met through existing Alternative Care placement resources. These children experience multiple placements due to their unacceptable behavior and/or uncontrollable behavior in traditional alternative care placements. This program is also available to children who are placed in residential facilities and psychiatric hospitals due to moderate to severe behavior problems and who require a very structured family setting.

A goal of the Behavioral Foster Care Program is to provide children with moderate to severe behavior problems with an individualized, consistent, structured family setting in which they can learn to control behaviors which prohibit their ability to function in a normal home setting and in society. Behavioral Foster Care is not meant to replace appropriate residential treatment placement. However, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavioral problems. In order for the behavioral foster parent to provide the structure, consistency and individualization these children require, they are only allowed to care for no more than two Behavioral Foster Care children at a time. It is imperative that the Children's Division do everything possible to adequately prepare and support behavioral foster parents to effectively care for and intervene on behalf of the children placed in their home.

Families/individuals interested in providing care for these children must meet all foster home licensing requirements and receive an additional 18 hours of behavioral foster care training. The Behavioral Foster Care Parent is to serve as the primary change agent for these children and must provide a firm, consistent, nurturing and normalizing environment in which the child receives twenty-four (24) hour supervision. They receive a higher monthly rate to ensure the consistency, availability and intensity of care these children require. Some of their responsibilities include:

- Develop and implement a structure of discipline and intervention which encourages self-responsibility and mutual concern for all members of the household in conjunction with the Behavioral Foster Care team
- Prepare each child, with age appropriate "living" skills needed to function, i.e., personal hygiene, coping skills, money management, parenting skills, home management, job search, interpersonal and social skills
- Set and communicate specific behavioral limits for the child
- Impose pre determined consequences when those limits are exceeded
- Provide day to day implementation and monitoring of the child's treatment plan and services as agreed upon with other treatment staff
- Complete periodic reports on the progress of the child in meeting both long and short term treatment goals
- Be available for consultation with other treatment team members
- Attend all staffings, permanency planning reviews and court hearings as allowed by the court
- Provide transportation for the child to and from necessary appointments, medical care, daily activities, home visits, etc.
- Attend and participate in those activities in which the child routinely engages, such as school, counseling, community activities, etc.
- Work with the birth parents, as needed or deemed appropriate, to prepare them for the child's return, and to maintain a sense of family

CD staff and the BFC parent meet monthly to assess the child's need for continuing this level of care. A formal reassessment is completed every 6 months.

### Medical Foster Care Program

The Medical Foster Care Program was designed to provide care and treatment to children in alternative care with acute medical problems or severe physical/mental disabilities. The goal of this program is to assure that children are cared for in the most appropriate and "least restrictive" setting. Through the Medical Foster Care Program, the children will not have to remain in a hospital, rehabilitative, or institutional setting to assure they are receiving proper care. These children will be able to function in a family setting and still receive the proper care necessary to their survival. It is essential that the Medical Foster Care Parent work together with other professionals who are involved in the treatment of the child in order to assure the child receives the care and treatment he/she needs.

Other service agencies in the community, i.e., Division of Developmental Disabilities, Crippled Children, Social Security may also be involved to determine their agencies' capability to assist with planning for the child.

Some examples of children who qualify for Medical Foster Care include those suffering from: "shaken baby" syndrome, multiple sclerosis, cerebral palsy, muscular dystrophy, severe apnea, debilitating heart/lung/kidney conditions and failure to thrive, drug affected children, wheel chair bound children who suffer from complications of other illnesses and severely mentally challenged children with complicating illnesses. In many cases, the child will be eligible for Medical Foster Care on a temporary basis with the termination of eligibility due to the successful treatment of the medical/physical condition that prompted the original placement in the Medical Foster Care Home. Children's Division staff and the Medical Foster Care Parent assess monthly the child's need for continuing this level of care. Every six (6) months a formal reassessment is required to determine the progress of the child and the continued need of Medical Foster Care. Chronically ill or terminally ill children may require this level of care to adulthood.

Families/individuals interested in providing this specialized level of care for children and youth who qualify must meet all foster home licensing requirements and must possess the experience, time and commitment to provide necessary service to the Medical Foster Care child. The families/individuals also must receive child specific training from the medical professionals currently caring for the child in the hospital, rehabilitative setting, or institution. Medical Foster Care families receive a higher monthly rate to insure the level of care, availability, and intensity of care these children require. Some of their responsibilities include:

- Provide day-to-day implementation and monitoring of the medical and/or developmental treatment plan and services as agreed upon with other treatment staff involved.
- Assist the child to accept, understand and overcome his/her disabilities.
- Assist in the training/education of the birth parent(s) on how to care for their special needs child in order to facilitate the child's return to the birth home.
- Provide transportation for the child to and from necessary appointments, medical care, daily activities, etc.
- Attend all staffings, permanency planning reviews and court hearings as allowed by the court.

These children require far more than the routine daily care of children in non-medical settings. This may include assistance with bathing, eating, dressing and their normal activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

#### Career Foster Parent Program

The Career Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs that were not adequately met through existing traditional foster care. These children experienced multiple placements as they were moved from foster family to residential care and back again in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. A goal of the program is to provide children who exhibit other serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Career placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification and/or successful independence.

Children who qualify for individualized care will likely be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to behavior modification techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Career Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

Families/individuals interested in providing care and specialized intervention for children and youth that qualify for individualized care must meet all foster home licensing requirements, receive an additional nine (9) hours of career foster parenting workshops, and demonstrate the skills required to care for children requiring individualized care. The Career Foster Parent is to serve as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child whether it be at home, at school or in the community.

Career Foster Parent homes receive a higher daily rate to ensure their availability to meet the needs of the children. Some of their responsibilities include:

- Providing the child opportunities for recreational/social activities
- Serving as a professional team member in developing appropriate plans for the child's care and treatment
- Working with natural parents to help them understand and manage the child's individual problems and preparing them to resume responsibility for the care of their child
- Maintaining detailed and accurate reports of significant events involving the child, and arranging and transporting the child to all medical, dental and therapy appointments.

Monthly, CD staff and the Career parent meet to assess the child's continuing need for this level of care. A formal reassessment is completed every 6 months.

#### Kinship Care Program

The Kinship Care Program exists as a placement of choice for children who must be removed from their homes. Kinship care provides children in the custody of the Children's Division with familiar caretakers who have previously been involved with the family. Kinship foster care providers are defined as those persons who have established a relationship with the child before the child entered foster care. Kinship care providers are unrelated to the child, but have an enduring relationship with the child or family.

Kinship providers are required to become licensed foster care providers for children, unless the Juvenile Court orders placement in their home. Kinship providers must successfully complete required pre-service training and must cooperate with the completion of a home study before they can be licensed for the placement of children. However, children may be placed on an emergency basis prior to training and licensure. The family must have a check of the home and checks for criminal and child abuse/neglect history completed before a child is placed in the home. The family must complete training and meet all licensing requirements.

#### Relative Care Program

The Relative Care Program exists as a placement of choice for children who must be removed from their homes. Relative care provides children in the custody of the Division with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child, who have established a relationship with the child before the child entered foster care. Relative care providers must also meet the same licensing / approval standards as non-relative foster homes.

#### Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in serious danger or threatened harm if they remain in the care of their parent(s) and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation in order to give time for family members to correct the problems which prevented them from assuring the children's safety and brought the children into care. Emergency Foster Care is not intended to be long term placement and generally is not to exceed thirty (30) days. When possible, the children are placed in relative or kinship homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth that qualify must meet all foster home licensing requirements and must possess the commitment to provide emergency care of children 24 hours a day for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, 7 days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one on one attention these children require and for the twenty-four hour availability.

### Respite Care Program

Respite care is the provision of periodic and/or intermittent, temporary substitute care of children who are in the care and custody of the Division, and placed in a licensed foster, relative, or kinship home. It is designed to provide relief from the stresses of the constant responsibilities of providing out-of-home care, and for emergency situations in the care provider's home. It is not for use in regular child care situations when a foster/relative parent would use ordinary child care, i.e., hiring a baby-sitter for an afternoon or evening outing. Licensed foster parents, relatives, and kin for traditional foster children may receive up to 12 units of respite care per year. A unit of care is defined as a minimum of 12 hours, up to 24 hours of care. The goal of respite care is to provide a support service to the care providers in order to retain highly qualified providers who are willing/able to maintain a stable home for the child(ren), thus avoiding unnecessary moves for these children.

Respite care services may be provided in the home of the foster/relative/kinship care provider. Out-of-home respite care may include licensed day care homes, licensed foster, relative, or kinship homes, and residential facilities. Respite care providers must be approved by the Division. This approval process includes Child Abuse and Neglect (CA/N) and criminal checks.

Respite care providers for traditional level foster children are not required, but may attend, regular foster parent pre-service and in-service training. Respite care for Behavioral Foster Care (BFC) and Medical Foster Care (MFC) children should be arranged with other licensed BFC and MFC providers to assure the respite care providers have all the necessary training and skills to appropriately care for these children. The Career Respite Program is an integral part of the Career Foster Parent (CFP) Program. This program affords the career foster parents a regular break from providing for the intensive needs of the Individualized Care (IC) children placed in their homes. The Division has a contractual obligation to provide a specified number of units of respite care to career foster parents, and staff have a responsibility to ensure career foster parents utilize this program on a regular basis.

### Foster Parent Training

The primary purpose of foster parent training is to prepare applicants for the roles and responsibilities of foster parenting and to provide existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In-service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas.

Foster parent applicants and licensed foster parents receive reimbursement for the expenses associated with attending foster parent training. Currently, training attendees are reimbursed for mileage to and from the training site at the prevailing state rate per mile, reimbursed for child care expenses resulting from their attendance at the rate of \$2/child/hour, and reimbursed for expenses associated with out of area travel (meals and lodging) at the prevailing state rate.

Each specialized foster care program has additional pre-service and in-service training requirements for its participants. These specialized training requirements are included with each specialized foster care program summary.

### Professional Parenting Program

New Foster Parents must complete the Foster STARS/Adopt STARS pre-service training and assessment program which consists of 27 hours of classroom training and must also successfully complete the family assessment process. Relative and kinship care providers must complete the STARS for the Caregiver Who Knows the Child pre-service training which consists of 9 hours of classroom or one-on-one training and also need to successfully complete the family assessment process. The STARS programs were designed to strengthen the quality of family alternative care services in Missouri. The STARS curriculums are competency based and give families the tools and skills they need to protect and nurture foster children; meet children's developmental needs; support relationships between children and their families; connect children with safe nurturing relationships intended to last a lifetime; and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed as Professional Parents. Professional Parents are expected to work closely with birth families and are required to obtain 15 hours of training annually after they are licensed.

Once the Professional Parenting Training is complete, the foster, relative or kinship care providers receive an additional \$100 per month per child along with their normal monthly maintenance amount. Relative and kinship care providers may continue to be licensed but not receive the professional parenting payment of \$100 if they choose to not obtain the necessary annual training hours. Foster parents may not opt out of this requirement. This exception is made for relative and kinship care only.

Staff are required to meet with all licensed foster, relative and kinship care providers within 30 days of initial licensure to develop the Professional Family Development Plan. This plan is designed to help staff and providers plan the training and supports needed to help the provider develop as a professional parent for the Division. This plan is reviewed annually and updated every two years at the time of the family's license renewal.

Foster Care Rates:

Foster Care Type	Ages 0-5	Ages 6-12	Ages 13-Over	Additional Information
Traditional Foster Care	\$282/mo.	\$335/mo.	\$372/mo.	
Behavioral Foster Care	\$732/mo.	\$732/mo.	\$732/mo.	
Medical Foster Care	\$732/mo.	\$732/mo.	\$732/mo.	
Career Foster Care	\$48/day/child	\$48/day/child	\$48/day/child	
Professional Parenting *	\$100/mo./child	\$100/mo./child	\$100/mo./child	(plus maintenance)
Kinship Care	\$282/mo.	\$335/mo.	\$372/mo.	
Relative Care	\$282/mo.	\$335/mo.	\$372/mo.	
Emergency Foster Care	\$22/day/child	\$22/day/child	\$22/day/child	
Foster Care Special Expenses				
Clothing	\$150/year	\$200/year	\$250/year	
Infant Allowance	\$50/mo./child			(ages 0-2)
Respite Care Career	\$40/day/child	\$40/day/child	\$40/day/child	
Respite Care Traditional	\$20/day/child	\$20/day/child	\$20/day/child	
Respite Care Behavioral	\$23.61/day/child	\$23.61/day/child	\$23.61/day/child	(Determined by Main Rate \$732 divided by the number of days per month)
and Medical	or	or	or	
	\$24.40/day/child	\$24.40/day/child	\$24.40/day/child	

\*A Professional Parenting rate is paid to 88 percent of foster parents who currently have a child placed with them.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 210.292, 211.031, 453.315;  
42 USC Sections 670 and 5101.

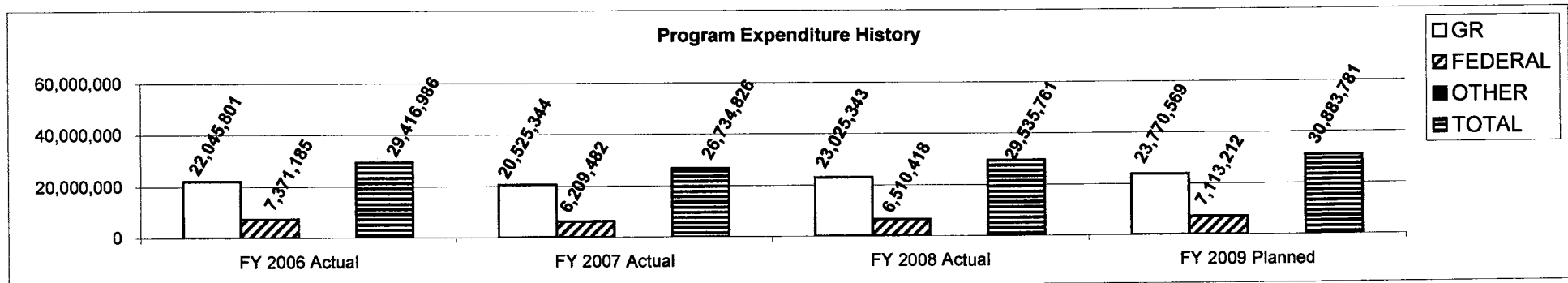
**3. Are there federal matching requirements? If yes, please explain.**

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs. Some non-matchable expenditures in the foster care program are used to earn the IV-B Part 2 Family Preservation grant that supports the Children's Division.

**4. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



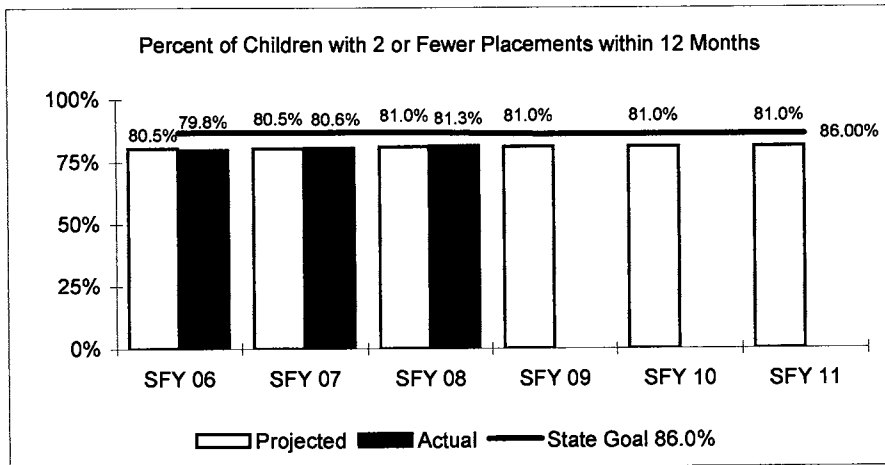
FY 2009 Planned is net of reserves.  
Reserves: Federal Fund \$5,001,802

**6. What are the sources of the "Other " funds?**

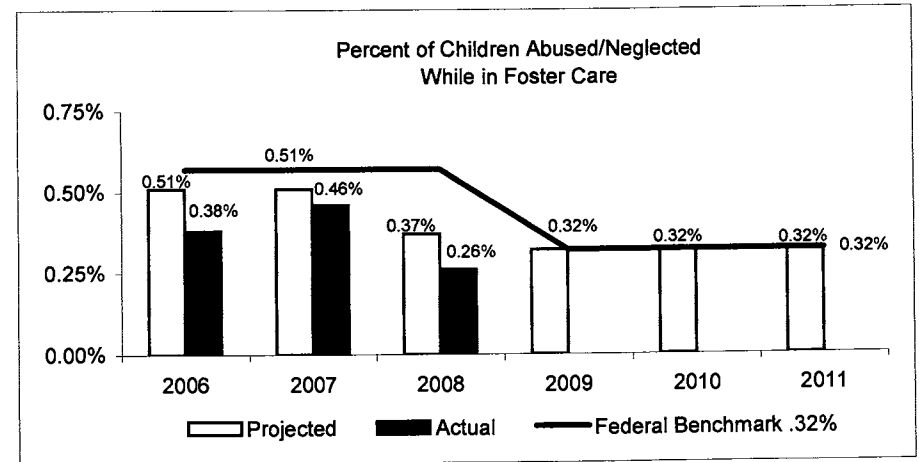
N/A



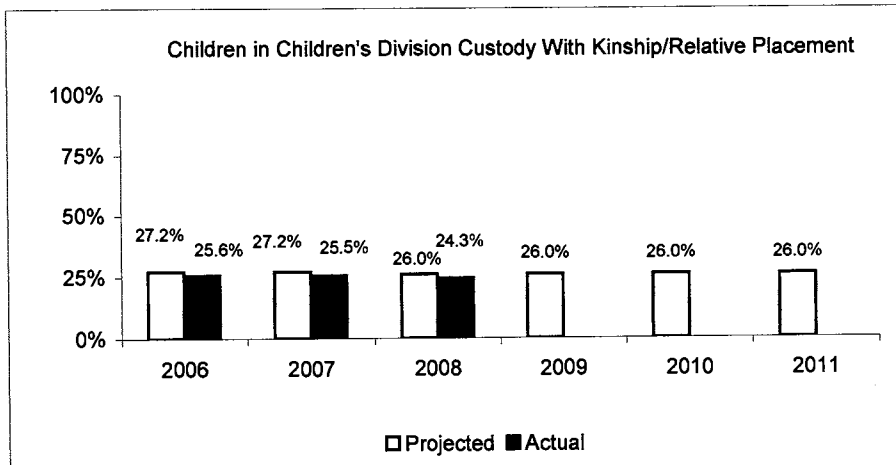
**7a. Provide an effectiveness measure.**



Children in care and custody of Children's Division (LS1)

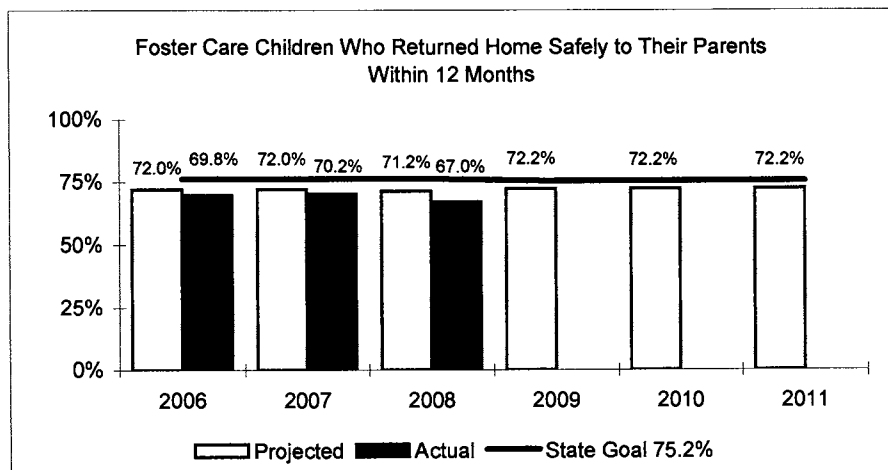


Children in care and custody of Children's Division (LS1)



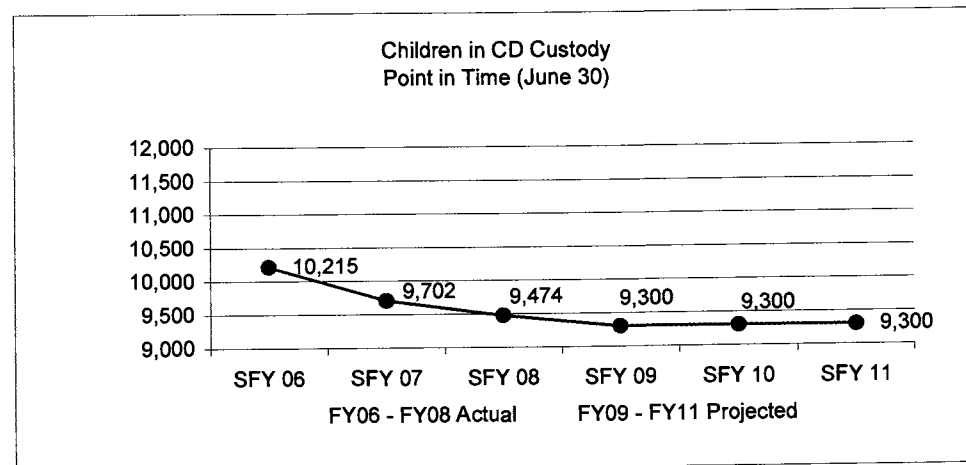
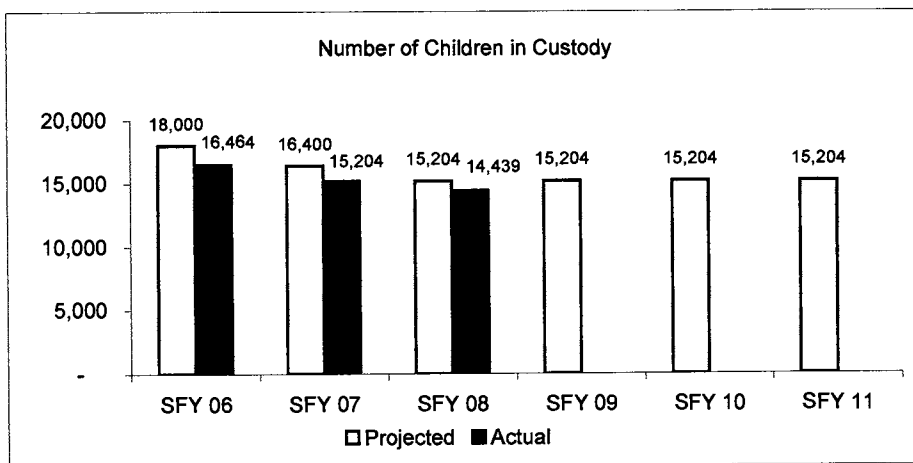
Children in care and custody of Children's Division (LS1)

**7b. Provide an efficiency measure.**



Children in care and custody of Children's Division (LS1)

**7c. Provide the number of clients/individuals served, if applicable.**



Note: More children are exiting foster care than are entering foster care each year due to increased use of legal guardianships and guardianship services to care for children (guardianship subsidy available). Timely court hearings are contributing to more timely reunification. Children are being returned to safer and more stable homes, contributing to fewer children re-entering foster care (within 12 months).

**7d. Provide a customer satisfaction measure, if available.**



**NEW DECISION ITEM  
RANK: 0**

**Department: Social Services**  
**Division: Children's Division**  
**DI Name: Foster Care Federal Replacement**

**Budget Unit: 90195C**  
**DI#: 1886025**

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		730,212		730,212
TRF				
Total		730,212		730,212
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Federal funds will replace general revenue funds due to increased foster care earnings. General revenue funds were core cut, and these funds will replace the general revenue.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)**

<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			730,212				730,212		
Total PSD	0		730,212		0		730,212		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	730,212	0.0	0	0.0	730,212	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Foster Care Fed Replacement - 1886025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	730,212	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	730,212	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$730,212	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$730,212	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## NEW DECISION ITEM

RANK: 24

Department: Social Services  
 Division: Children's Division  
 DI Name: Increase Clothing and Diaper Allowance

Budget Unit: 90195C

DI#: 1866026

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,374,854	281,597		1,656,451
TRF				
Total	<u>1,374,854</u>	<u>281,597</u>		<u>1,656,451</u>
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,326,926	329,525		1,656,451
TRF				
Total	<u>1,326,926</u>	<u>329,525</u>		<u>1,656,451</u>
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increases	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI Synopsis: The Children's Division is requesting funding to increase the clothing allowance for all children in Alternative Care. The Division is also requesting funding to increase the age limit for children who receive an additional diaper allowance. There is a corresponding core reduction in the Foster Care budget section to fund this item.

All children in Alternative Care are eligible for a clothing voucher once per year based on age. For infants age 0-24 months, there is a \$50 per month allowance for items such as diapers, formula, clothing and supplies. Currently the clothing reimbursement rates are 39% (0-5 yr), 45% (6-12 yr) and 34% for (13 yr and over) of the USDA's estimated annual level of clothing expenditures on children by a family. Additionally, the diaper allowance ends after a child reaches 24 months, even though many children need diapers until age 3.



Clothing and diapers are among some of the largest expenses accumulated for children, therefore the Children's Division is requesting clothing reimbursement rates be increased to 65% of USDA standards. (See below for increase). The cost to increase the clothing allowance to the levels below is \$1,263,450. There is a corresponding core reduction in the Foster Care budget section to fund this item.

- Ages 0-5 yr from \$150 to \$250
- Ages 6-12 yr from \$200 to \$290
- Ages 13-over from \$250 to \$480.

Also, since many children require diapers when they are 2 years old, the Division is also requesting funding to increase the diaper allowance up to age 3.

By providing clothing rates closer to the level documented by USDA and the diaper allowance until age 3, the Division will be in a better position to recruit and maintain quality foster parents for the children who are in out of home care.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)**

Foster Care Clothing Allowance & Diaper Allowance Increases

Clothing Allowance increase for Foster Care

Age	# of Children receiving clothing allowance in FY2007	Current Allowance	Allowance Increase	FY 2010 Allowance Est.	Est. 2010 USDA Allowance	% of current allowance to the USDA level	Additional Funding Needed
0-5	2,793	\$150.00	\$100.00	\$250.00	\$384.99	64.94%	\$279,300
6-12	2,494	\$200.00	\$90.00	\$290.00	\$444.63	65.22%	\$224,460
13-Over	3,303	\$250.00	\$230.00	\$480.00	\$737.44	65.09%	\$759,690
sub-total	8,590						\$1,263,450

USDA Clothing Standard

Est. 2007 USDA	Est. 2008 USDA	Est. 2009 USDA	Est. 2010 USDA
\$355.00	\$364.73	\$374.72	\$384.99
\$410.00	\$421.23	\$432.78	\$444.63
\$680.00	\$698.63	\$717.77	\$737.44

Diaper Allowance for children up to age 3

Age	# of Children	Monthly Rate	Funding Needed
2 year olds	655	\$50.00	\$393,000

Total Funding \$1,656,450  
GR \$1,374,854  
FF \$281,597

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	1,374,854		281,597				1,656,451		
Total PSD	1,374,854		281,597		0		1,656,451		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,374,854	0.0	281,597	0.0	0	0.0	1,656,451	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	1,326,926		329,525				1,656,451		
Total PSD	1,326,926		329,525		0		1,656,451		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,326,926	0.0	329,525	0.0	0	0.0	1,656,451	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide clothing rates closer to the level documented by USDA and the diaper allowance until age 3, which will better enable the Division to recruit and maintain quality foster parents for the children who are in out of home care.

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Increase Clothing/Diaper Allow - 1886026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,656,451	0.00	1,656,451	0.00
TOTAL - PD	0	0.00	0	0.00	1,656,451	0.00	1,656,451	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,656,451	0.00	\$1,656,451	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,374,854	0.00	\$1,326,926	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$281,597	0.00	\$329,525	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM  
RANK: 29**

**Department: Social Services**  
**Division: Children's Division**  
**DI Name: Foster Care Rate Increase**

**Budget Unit: 90195C**

**DI#: 1866028**

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,652,650	448,622		2,101,272
TRF				
<b>Total</b>	<b>1,652,650</b>	<b>448,622</b>		<b>2,101,272</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD	0	0		0
TRF				
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

*NDI SYNOPSIS: Funding to increase Foster Care rates by 5% .*

Currently, the Children's Division only reimburses 73% of USDA's estimated annual level of expenditures on children by a family. As the cost of living increases, this is projected to fall to 71% in FY 10. These foster parents are currently receiving a maintenance payment that reimburses them for only a portion of their actual cost. This request is to raise current foster care maintenance rates to be more in line with the United States Department of Agriculture's (USDA) estimated annual level of expenditures on children by a family. This request will raise traditional foster care rates by \$19 to \$24 per month depending on age of child and level of care and increase the reimbursement up to 75% of USDA's estimated annual level of expenditures on children by a family in FY 10.

By providing maintenance rates at the level documented by USDA, the Division will be in a better position to recruit and maintain quality foster parents for the children who are in out-of-home care. Because the rates currently paid are below the rate necessary to maintain a child in a home, foster parents often supplement the payment with their own resources. While this is commendable action on the part of the Foster parents, it is something that the Division cannot expect them to continue to do over an indefinite period of time. Increasing rates will allow the Children's Division to reduce the gap between the current rate and USDA's estimated annual level of expenditures on children by a family.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Cost Calculation

Traditional Foster Care

Children in placement types eligible for standard maintenance payments and PPMN: includes: fho, rho, rhu, kho, khu, fah, fgh

Age	2001 USDA Rates	2002 USDA Rates	2003 USDA Rates	2004 USDA Rates	2005 USDA Rates	2006 USDA Rates	2007 USDA Rates	Est. 2008 USDA Rates	Est. 2009 USDA Rates	Est. 2010 USDA Rates	% of Current rates to the USDA level
0-5	\$436.67	\$440.42	\$451.25	\$461.67	\$478.75	\$489.58	\$503.33	\$517.89	\$532.86	\$548.27	72%
6-12	\$483.75	\$487.92	\$498.75	\$512.50	\$529.58	\$543.33	\$558.75	\$574.91	\$591.53	\$608.64	74%
13-Over	\$528.33	\$532.08	\$544.17	\$559.17	\$579.58	\$594.17	\$612.50	\$630.21	\$648.44	\$667.19	73%
											73%

Age	# of Children	Current Rates *	Rate Increase	2010 Rate Est.	Additional Funding Needed	% rate Increase	% of new rates to the USDA level
As of July 31							
0-5	2,684	\$382.00	\$19.00	\$401.00	\$611,952	4.97%	73%
6-12	1,734	\$435.00	\$22.00	\$457.00	\$457,776	5.06%	75%
13-Over	1,405	\$472.00	\$24.00	\$496.00	\$404,640	5.08%	74%
sub-total	5,823				\$1,474,368		

\* Rate includes \$100 professional parenting fee.



#### Behavioral & Medical Foster Care

Children in placement types eligible for behavioral and medical maintenance payments and PPMN: includes: fhb, fhm, rhb, rhm, khb, khm, fgb, fgm

Current Rate is \$808/mo ( \$458 rate plus \$350 specialized)

Age	2001 USDA Rates	2002 USDA Rates	2003 USDA Rates	2004 USDA Rates	2005 USDA Rates	2006 USDA Rates	2007 USDA Rates	Est. 2008 USDA Rates	Est. 2009 USDA Rates	Est. 2010 USDA Rates
All Ages	\$878.33	\$882.08	\$894.17	\$909.17	\$929.58	\$944.17	\$962.50	\$980.21	\$998.44	\$1,017.19

Age	# of Children	Current Rates	Rate Increase	2010 Rate Est.	Additional Funding Needed	% Rate Increase
As of July 31						
All Ages	651	\$832.00	\$42.00	\$874.00	\$328,104	5.05%

#### Career Foster Care

Age	# of Children	Current Rates	5% Rate Difference	2010 Rate Est.	Additional Funding Needed	% Rate Increase
As of June 30						
All Ages	415	\$1,460.00	\$60.00	\$1,520.00	\$298,800	4.11%

\*Equates to \$2 per day increase. Would increase from \$48 per day to \$50 per day.

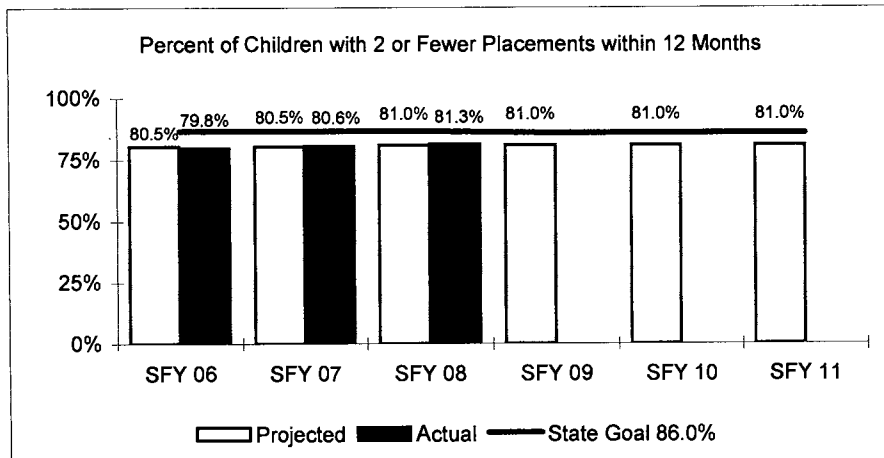
Total Additional Funding for Foster Care Maintenance    \$2,101,272  
GR    \$1,652,650  
FF    \$448,622

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	1,652,650		448,622				2,101,272		
Total PSD	1,652,650		448,622		0		2,101,272		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,652,650	0.0	448,622	0.0	0	0.0	2,101,272	0.0	0

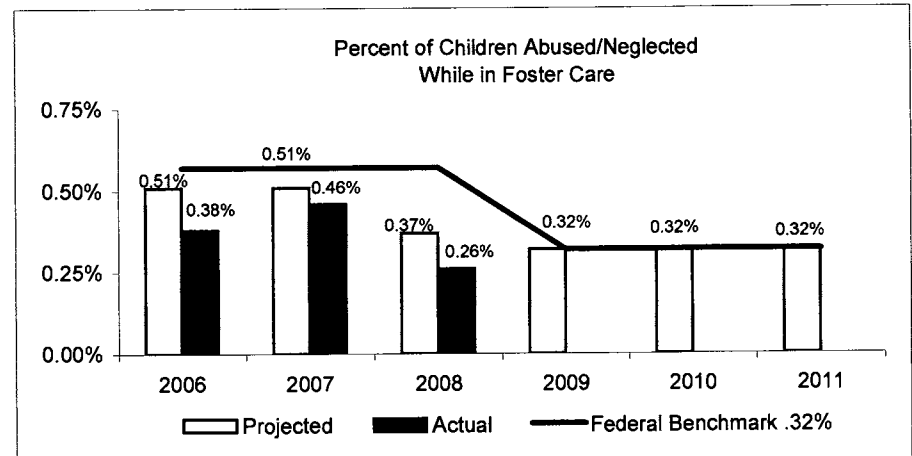
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

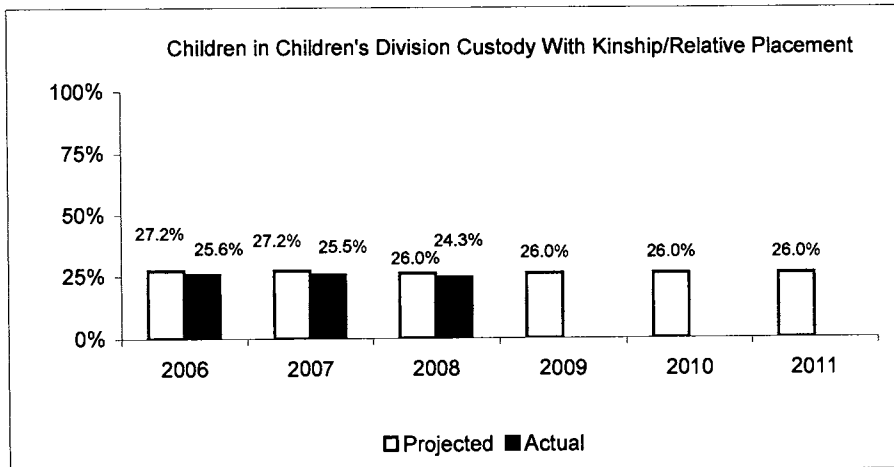
**6a. Provide an effectiveness measure.**



Children in care and custody of Children's Division (LS1)

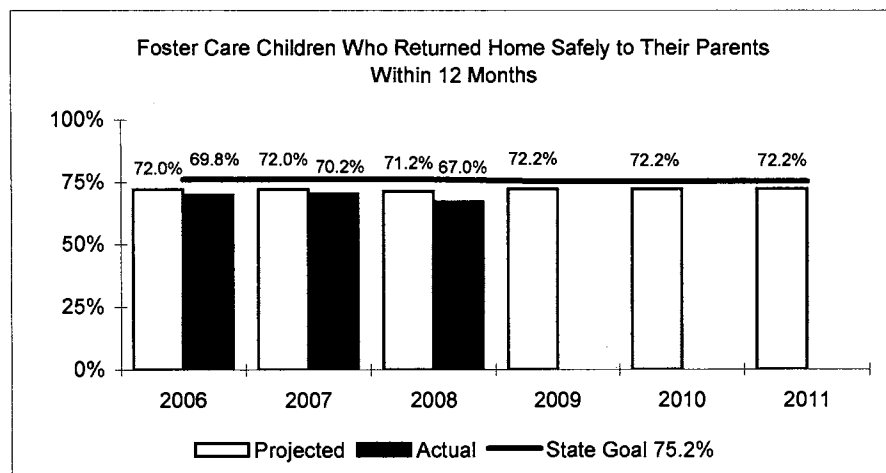


Children in care and custody of Children's Division (LS1)



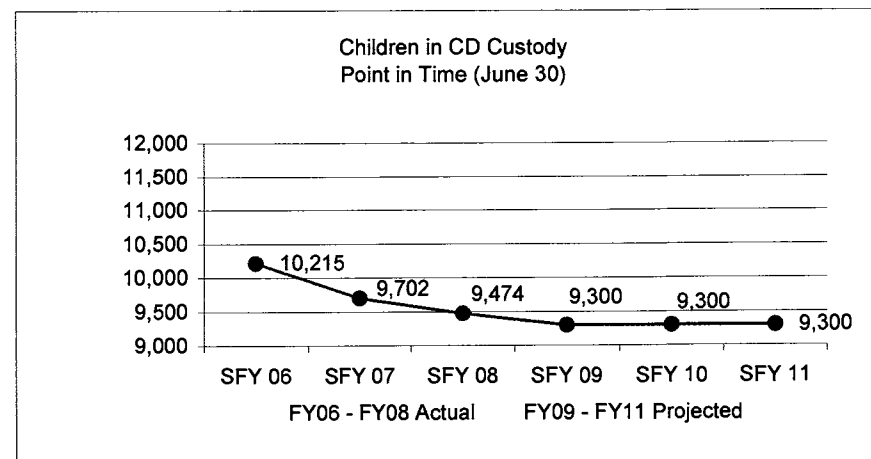
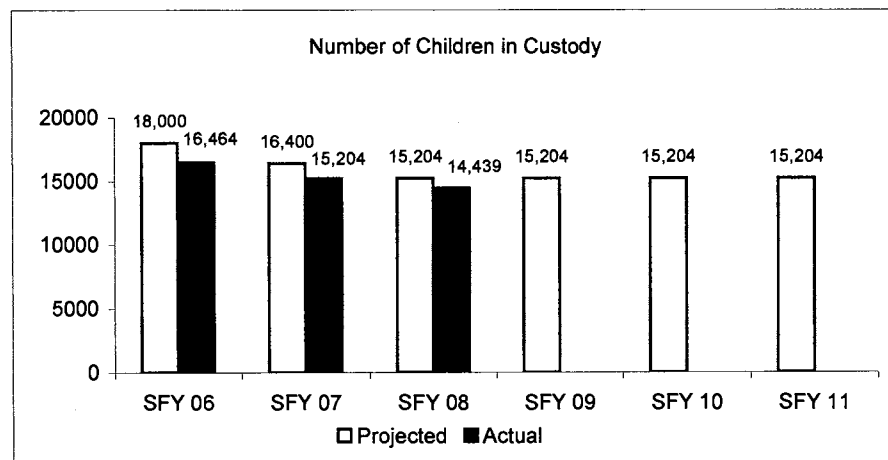
Children in care and custody of Children's Division (LS1)

**6b. Provide an efficiency measure.**



Children in care and custody of Children's Division (LS1)

**6c. Provide the number of clients/individuals served, if applicable.**



Note: More children are exiting foster care than are entering foster care each year due to increased use of legal guardianships and guardianship services to care for children (guardianship subsidy available). Timely court hearings are contributing to more timely reunification. Children are being returned to safer and more stable homes, contributing to fewer children re-entering foster care (within 12 months).

6d. Provide a customer satisfaction measure, if available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- Increased rates will help with the Children's Division's foster parent recruitment efforts.
- Foster parents will be reimbursed at a rate comparable to the cost of raising a child.
- Children's Division will have the ability to retain quality foster parents.

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Foster Care Rate Increase - 1886028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,101,272	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,101,272	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,101,272	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,652,650	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$448,622	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00







# FY10 Department of Social Services Report #9

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>RESIDENTIAL TREATMENT SERVICE</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,074	0.00	185,120	0.00	185,120	0.00	185,120	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	226,257	0.00	226,257	0.00	226,257	0.00	
TOTAL - EE	8,074	0.00	411,377	0.00	411,377	0.00	411,377	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	34,544,907	0.00	29,572,652	0.00	33,339,404	0.00	33,339,404	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00	
DEPT OF SOC SERV FEDERAL & OTH	46,332,015	0.00	11,262,755	0.00	17,014,870	0.00	17,014,870	0.00	
TOTAL - PD	82,243,307	0.00	42,201,792	0.00	51,720,659	0.00	51,720,659	0.00	
<b>TOTAL</b>	<b>82,251,381</b>	<b>0.00</b>	<b>42,613,169</b>	<b>0.00</b>	<b>52,132,036</b>	<b>0.00</b>	<b>52,132,036</b>	<b>0.00</b>	
<b>Res Tx IV-E Rate Increase - 1886023</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	555,422	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	156,657	0.00	712,079	0.00	
TOTAL - PD	0	0.00	0	0.00	712,079	0.00	712,079	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>712,079</b>	<b>0.00</b>	<b>712,079</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$82,251,381</b>	<b>0.00</b>	<b>\$42,613,169</b>	<b>0.00</b>	<b>\$52,844,115</b>	<b>0.00</b>	<b>\$52,844,115</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Residential Treatment Services

Budget Unit: 90215C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE	185,120	226,257		411,377
PSD	33,339,404	18,381,255		51,720,659
TRF				
Total	33,524,524	18,607,512		52,132,036

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	185,120	226,257		411,377
PSD	33,339,404	18,381,255		51,720,659
TRF				
Total	33,524,524	18,607,512		52,132,036

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract, and to help de-institutionalize youth with severe needs.

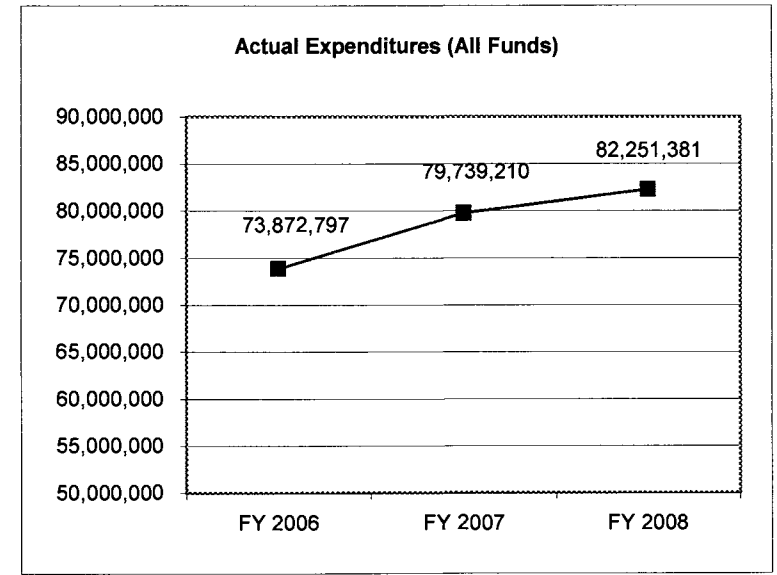
In the past both rehab title XIX reimbursable services and non-rehab services provided by contracted residential facilities were paid from this appropriation. In FY 2009, funding for rehab title XIX reimbursable services was transferred to MO HealthNet Rehab and Specialty Services. This FY 2010 appropriation includes funding for non-rehab services (title IV-E reimbursable or state paid) provided by contracted residential facilities.

## 3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Services

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	73,872,797	79,739,210	82,748,042	42,613,169
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	73,872,797	79,739,210	82,748,042	N/A
Actual Expenditures (All Funds)	73,872,797	79,739,210	82,251,381	N/A
Unexpended (All Funds)	0	0	496,661	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	496,661	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

FY 2006 - Continues funding for the IV-E rate increase and includes additional funding for a residential rehab rate increase (around \$5 per day).

FY 2007 - Received funding for IV-E and Residential Rehab rate increases.

FY 2008 - Received funding for IV-E and Residential Rehab rate increases.

FY 2009 - Received funding for IV-E and Residential Rehab rate increase. \$42.1 million was transferred to MO HealthNet Rehab & Specialty Title XIX for the Rehab component of Residential Treatment.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**RESIDENTIAL TREATMENT SERVICE**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	185,120	226,257	0	411,377	
				PD	0.00	29,572,652	12,629,140	0	42,201,792	
				<b>Total</b>	<b>0.00</b>	<b>29,757,772</b>	<b>12,855,397</b>	<b>0</b>	<b>42,613,169</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1264	0034	PD		0.00	0	5,752,115	0	5,752,115	Transfer in from Psych Diversion
Core Reallocation	1264	0032	PD		0.00	3,766,752	0	0	3,766,752	Transfer in from Psych Diversion
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>3,766,752</b>	<b>5,752,115</b>	<b>0</b>	<b>9,518,867</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	185,120	226,257	0	411,377	
				PD	0.00	33,339,404	18,381,255	0	51,720,659	
				<b>Total</b>	<b>0.00</b>	<b>33,524,524</b>	<b>18,607,512</b>	<b>0</b>	<b>52,132,036</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	185,120	226,257	0	411,377	
				PD	0.00	33,339,404	18,381,255	0	51,720,659	
				<b>Total</b>	<b>0.00</b>	<b>33,524,524</b>	<b>18,607,512</b>	<b>0</b>	<b>52,132,036</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
PROFESSIONAL SERVICES	8,074	0.00	411,377	0.00	411,377	0.00	411,377	0.00
TOTAL - EE	8,074	0.00	411,377	0.00	411,377	0.00	411,377	0.00
PROGRAM DISTRIBUTIONS	82,243,307	0.00	42,201,792	0.00	51,720,659	0.00	51,720,659	0.00
TOTAL - PD	82,243,307	0.00	42,201,792	0.00	51,720,659	0.00	51,720,659	0.00
GRAND TOTAL	\$82,251,381	0.00	\$42,613,169	0.00	\$52,132,036	0.00	\$52,132,036	0.00
GENERAL REVENUE	\$34,552,981	0.00	\$29,757,772	0.00	\$33,524,524	0.00	\$33,524,524	0.00
FEDERAL FUNDS	\$47,698,400	0.00	\$12,855,397	0.00	\$18,607,512	0.00	\$18,607,512	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Residential Treatment**

**Program is found in the following core budget(s): Residential Treatment**

### 1. What does this program do?

*PROGRAM SYNOPSIS: Provides for residential rehabilitative treatment necessary for children who are either status offenders or have emotional or psychological difficulties. Contracted residential facilities provide these services for children.*

Some children who are status offenders and some children who have been abused or neglected and/or have emotional or psychological difficulties that require treatment in a residential environment. There are various levels of residential services available to these youth and children, depending on specific needs. Two basic federal funding streams partially help fund Residential Treatment; Title IV-E and Title XIX. Types of residential care include emergency, levels 2-4, family-focused, infant/toddler, maternity and maternity with infant. In addition, for a select number of children with severe behavioral health needs, residential treatment services include an integrated delivery system managed by care management organizations (CMOs). Each of these residential care types is discussed below.

In FY 2008, two distinct residential contracts were awarded to providers. The first is the Residential Rehab contract which covers services necessary to address the behavioral needs of children and transition them to Community-Based settings through rehabilitative planning, evaluation and service delivery. Children served under this contract have completed an assessment (CSPI) to establish eligibility. The second is the Residential Treatment IV-E contract which provides room, board and supervision to children placed in residential settings. The focus of this second contract is to cover placement costs rather than actual services. Children served under this contract are typically those under the age of 7 and children in need of emergency placement, or young women in need of maternity and infant care.

Due to pending federal regulations limiting Title XIX rehabilitation services for children in the state's custody, the decision was made to revamp these two contracts. The new Residential Treatment Agreement, which is currently being drafted, will use a combination of federal Title IV-E and federal Title XIX rehab funding. This agreement explicitly addresses both room and board and treatment costs for any child placed in residential care and ensures that the appropriate federal funding sources are utilized. The room and board component is to be paid on a per diem basis at a rate established by industry cost reports and the treatment costs for children are paid on a fee for service basis in accordance with an approved rehabilitative treatment plan. A child's severity of need as determined by the rehabilitative treatment plan will determine the level of rehabilitative services for which they will be authorized to receive from the residential agency.

A separate Residential contract will remain for children who are not eligible for reimbursement under federal Medicaid Rehab requirements. The draft contract includes Emergency Shelter, children under the age of 7, and women in need of maternity and infant care.

The revisions to the residential contracts are expected to allow the Department to maintain compliance with changing federal regulations; strengthen Medicaid rehab claiming protocols; maintain compliance with federal district court order to base room and board reimbursements on cost-based methodology; and simplify contract management for the Department and Residential Treatment Service providers.

The new contracts continue to offer the following service array:

Emergency Shelter:

Emergency Shelter is appropriate for children who are in need of a temporary living arrangement other than their own home, which will assure a safe and protected environment.

Level 2/Moderate/Residential:

Level 2 Residential Care is appropriate for children who are in need of twenty-four hour care in residential treatment facilities where treatment can be provided via a controlled environment and a treatment program that can be changed or adjusted according to the needs of the individual child.

Level 3/Severe/Residential:

Level 3 Residential Care is appropriate for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on bringing all components of treatment together to accommodate a child's emotional and growth needs during the stay, and subsequent to the stay at the residential facility. This level of treatment is similar to Level 2, but encompasses a more intensive program for the child.

Level 4/Psychiatric/Intensive:

Level 4 Residential Care is appropriate for children who have previously received care in an acute psychiatric hospital but are not currently in need of in patient psychiatric treatment or children whose treatment needs cannot be met by any of the residential care facilities contracted with the state agency to provide treatment to children with severe needs.

Aftercare Services:

Aftercare Services are provided to eligible youth and their families. Services are intensive, time-limited and designed to expedite the youth's return home from residential care to the family of origin or another placement resource identified by the written treatment plan. Services provided to the child parallel those of Level 3 Residential Services and include an intensive in home component.

Maternity Residential Services:

Maternity Residential Services are directed toward pregnant adolescents for whom a family or family-like resource is not available to help prepare them for a safe, healthy delivery, subsequent positive parenting and planned self-sufficiency.

Maternity Residential Services with Infant:

These residential services are directed toward parenting adolescents and their newborn infants for whom a family or family-like resource is not available, so as to demonstrate and promote positive parenting and subsequent self-sufficiency.

Infant/Toddler Residential Services:

Infant/Toddler Residential Services are directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected and/or severely emotionally disturbed for whom a family or family like resource is not available.



FY09 Level of Care/Current Daily Ceiling Rehab Rates

Emergency	\$78.65
Level II (Moderate)	\$89.91
Level III (Severe)	\$108.53
Level IV (Psychiatric)	\$142.43
Family Focused	\$126.84

FY09 Level of Care/Current Daily Ceiling Non Rehab (IV-E) Rates

Basic (Emergency, Maternity and Maternity/Infant)	\$132.65
Residential (Level II and III)	\$111.39
Infant (Infant/Toddler)	\$155.05
Intensive (Level IV)	\$132.38

Specialized Care Management Contract (formerly Interdepartmental Initiative for Children):

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 1, 2006, youth served under the former Interdepartmental Initiative contract were subsumed by the Children's Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Youth Services residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interaction with mental health, medical, social services, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. Effective July 1, 2007 there are now specialized care contract outcomes to measure child safety, permanency, stability, and well being.

The Specialized Care Management contract award covers four (4) counties of Eastern, eighteen (18) counties of Central Missouri, Jackson County, and nine (9) counties in Southwest Missouri. Approximately 400 children ages 4 – 18 years may be served.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute RSMo. 210.480 - 210.531;  
42 USC Sections 670 and 5101.

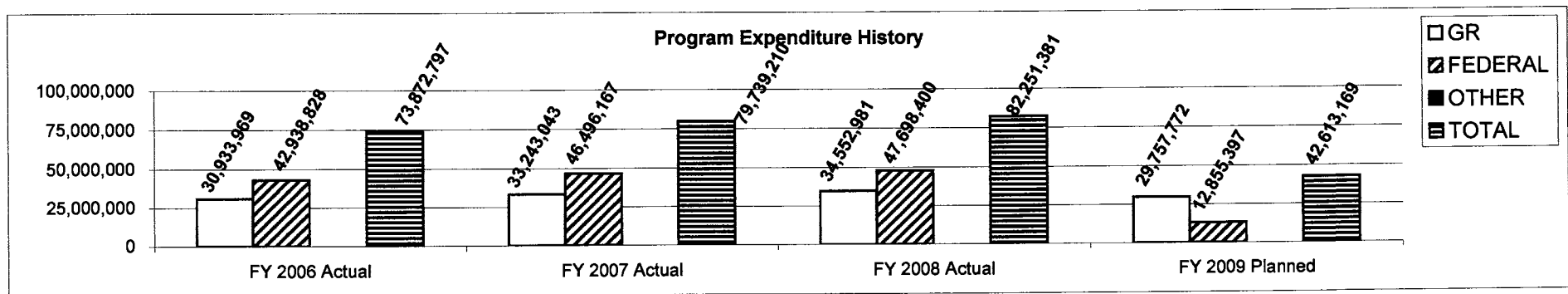
**3. Are there federal matching requirements? If yes, please explain.**

Most residential treatment costs are Title XIX rehab or IV-E reimbursable. Both types of claims are paid at the FMAP (Federal Medical Assistance Percentage) rate. The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%.

**4. Is this a federally mandated program? If yes, please explain.**

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.****Children in Residential Treatment**

Year	Actual Percent of LS1* Kids in RFA	Projected Percent of LS1* Kids in RFA
SFY 06	23.38%	23.00%
SFY 07	22.93%	23.00%
SFY 08	22.28%	23.00%
SFY 09		23.00%
SFY 10		23.00%
SFY 11		23.00%

LS1\* =Children's Division care and custody

RFA=Residential Treatment Facility

Measures children who received Residential Treatment at any point in time throughout the year.

**7b. Provide an efficiency measure.****LS1 Spell Spent**

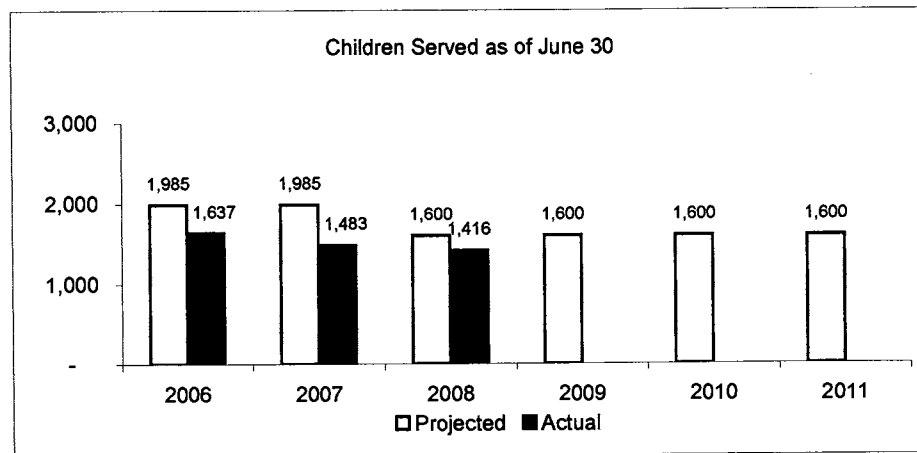
Year	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 06	53.68%	54.00%
SFY 07	53.79%	54.00%
SFY 08	54.18%	54.00%
SFY 09		54.00%
SFY 10		54.00%
SFY 11		54.00%

LS1\* =Children's Division care and custody

RFA=Residential Treatment Facility

Spell represents a specific period of time in placement.

**7c. Provide the number of clients/individuals served, if applicable.**



**Eligibles:**

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 21 years of age and also qualify for these services.

**7d. Provide a customer satisfaction measure, if available.**

**NEW DECISION ITEM  
RANK: 22**

**Department: Social Services**  
**Division: Children's**  
**DI Name: Residential Treatment IV-E Rate Increase**

**Budget Unit Number: 90215C**  
**DI#: 1866023**

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	555,422	156,657		712,079
<b>Total</b>	<b>555,422</b>	<b>156,657</b>		<b>712,079</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		712,079		712,079
<b>Total</b>		<b>712,079</b>		<b>712,079</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

*NDI Synopsis: Provides a rate increase to the daily rate paid to residential treatment providers for room, board and supervision.*

DSS is a major purchaser of residential treatment services for abused and neglected children. For most of the population, there are two components to the cost to provide residential treatment services: 1) room, board and supervision costs, commonly referred to as Title IV-E reimbursable costs; and 2) treatment costs authorized on a per unit basis and Medicaid (Title XIX) reimbursable for most children receiving residential treatment services. Some more specialized residential placement types - infant/toddler, maternity/maternity with infant and emergency - are considered all Title IV-E reimbursable. There is no Title XIX component.

13 CSR 35-80.010 requires the Division to apply an inflation/trend factor adjustment to the Title IV-E reimbursable rate until rates are rebased (every three years). Rates were last rebased in FY08 and will be rebased again in FY11. As required in the state regulation, the Children's Division is requesting a FY10 rate increase to adjust for inflationary factors based on USDA rates and the Consumer Price Index.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

For FY10, the Children's Division is requesting a rate increase to adjust for inflationary factors based on USDA rates. Below are the calculations for the amount of the rate increase based on USDA rates and the number of bed days in FY08. Based on USDA rates on the annual expenditures for the urban Midwest, the cost to raise a child increased by approximately 2.88% from FY 2006 to FY2007 and the Consumer Price Index increased for the Midwest Urban areas by 2.64%. The Division assumes that this trend will continue. Therefore the Children's Division is requesting a rate increase of 2.77% on the IV-E reimbursable portion of the rate paid to residential treatment providers.

	FY09 IV-E Reimbursable Rate	Rate Increase	FY10 Requested Rate	Increase	Number of Bed Days	Amount of Request
Residential (Includes Levels II, III and IV; After Care (previously Family Focus); and Specialized Care Contract)						
Room and Board	24.23	2.88%	\$24.93	\$0.697824	510,481	\$356,226
Daily supervision Component	19.03	2.64%	\$19.53	\$0.502392	510,481	\$256,462
Residential Total	\$43.26		\$44.46	\$1.200216		\$612,688
Infant						
Room and Board	\$62.02	2.88%	\$63.81	1.786176	234	\$418
Daily supervision Component	\$93.03	2.64%	\$95.49	2.455992	234	\$575
Residential Total	\$155.05		\$159.29	4.242168		\$993
Basic (Includes Emergency, Maternity, and Maternity with Infant)						
Room and Board	\$53.06	2.88%	\$54.59	1.528128	27,112	\$41,431
Daily supervision Component	\$79.59	2.64%	\$81.69	2.101176	27,112	\$56,967
Basic Total	\$132.65		\$136.28	3.629304		\$98,398
Total Cost						\$712,079
General Revenue Cost						\$555,422
Federal Earnings @ 22%						\$156,657

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
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Total PS	0	0.0	0	0.0	0	0.0	0	0.0
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Total EE	0		0		0		0	
Program Distributions	555,422		156,657				712,079	
Total PSD	555,422		156,657		0		712,079	
Grand Total	555,422	0.0	156,657	0.0	0	0.0	712,079	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
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Total PS	0	0.0	0	0.0	0	0.0	0	0.0
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Total EE	0		0		0		0	
Program Distributions			712,079				712,079	
Total PSD	0		712,079		0		712,079	
Grand Total	0	0.0	712,079	0.0	0	0.0	712,079	0.0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Children in Residential Treatment

Year	Actual Percent of LS1* Kids in RFA	Projected Percent of LS1* Kids in RFA
SFY 06	23.38%	23.00%
SFY 07	22.93%	23.00%
SFY 08	22.28%	23.00%
SFY 09		23.00%
SFY 10		23.00%
SFY 11		23.00%

LS1\* =Children's Division care and custody

RFA=Residential Treatment Facility

Measures children who received Residential Treatment at any point in time throughout the year.

**6b. Provide an efficiency measure.**

LS1 Spell Spent

Year	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 06	53.68%	54.00%
SFY 07	53.79%	54.00%
SFY 08	54.18%	54.00%
SFY 09		54.00%
SFY 10		54.00%
SFY 11		54.00%

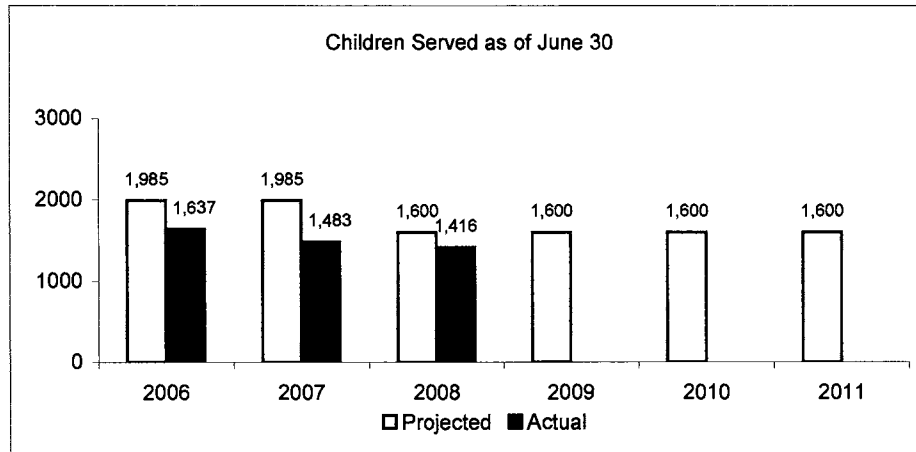
LS1\* =Children's Division care and custody

RFA=Residential Treatment Facility

Spell represents a specific period of time in placement.



6c. Provide the number of clients/individuals served, if applicable.



**Eligibles:**

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 21 years of age and also qualify for these services.

6d. Provide a customer satisfaction measure, if available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

To provide adequate compensation to Residential Treatment providers.

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL TREATMENT SERVICE</b>								
Res Tx IV-E Rate Increase - 1886023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	712,079	0.00	712,079	0.00
TOTAL - PD	0	0.00	0	0.00	712,079	0.00	712,079	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$712,079</b>	<b>0.00</b>	<b>\$712,079</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$555,422	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$156,657	0.00	\$712,079	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERF BASED CASE MGMT CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
TOTAL - EE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,487,411	0.00	12,608,080	0.00	14,849,242	0.00	14,849,242	0.00
DEPT OF SOC SERV FEDERAL & OTH	12,348,427	0.00	9,318,018	0.00	10,163,856	0.00	10,163,856	0.00
TOTAL - PD	26,835,838	0.00	21,926,098	0.00	25,013,098	0.00	25,013,098	0.00
TOTAL	26,835,838	0.00	22,070,066	0.00	25,157,066	0.00	25,157,066	0.00
GRAND TOTAL	\$26,835,838	0.00	\$22,070,066	0.00	\$25,157,066	0.00	\$25,157,066	0.00

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Performance Based Case Management Contracts

Budget Unit: 90216C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	14,849,242	10,163,856		25,013,098
TRF				
Total	14,993,210	10,163,856		25,157,066

FTE 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	14,849,242	10,163,856		25,013,098
TRF				
Total	14,993,210	10,163,856		25,157,066

FTE 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

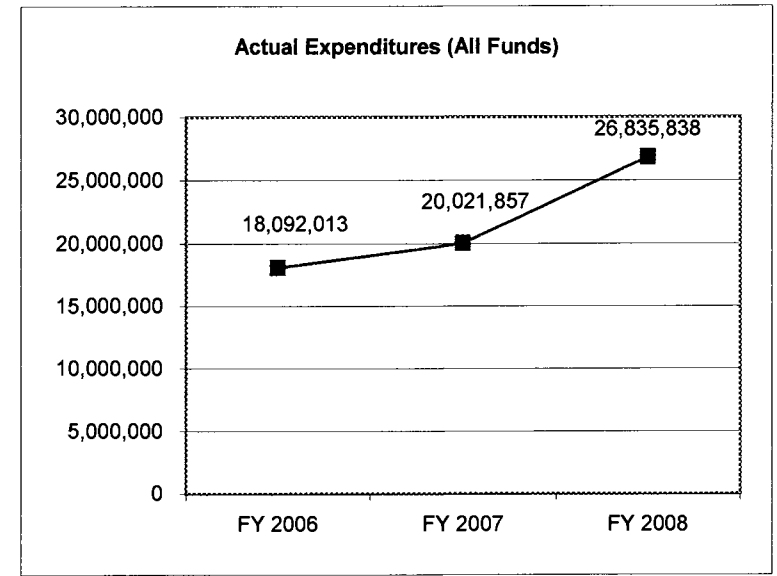
The Children's Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based case management contracts is to improve safety, stability and timely permanency for these children.

## 3. PROGRAM LISTING (list programs included in this core funding)

Performanced Based Case Management Contract

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	18,900,000	20,399,825	27,493,118	22,070,066
Less Reverted (All Funds)	(340,668)	(350,835)	(454,329)	N/A
Budget Authority (All Funds)	18,559,332	20,048,990	27,038,789	N/A
Actual Expenditures (All Funds)	18,092,013	20,021,857	26,835,838	N/A
Unexpended (All Funds)	467,319	27,133	202,951	N/A
Unexpended, by Fund:				
General Revenue	467,319	27,133	202,561	N/A
Federal	0	0	390	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

In FY2006 a new section was created by fund transfers from Child Welfare Accreditation (\$3.2 million), Children's Treatment Services (\$2.1 million), Foster Care (\$10.7 million) and Adoption/Guardianship Subsidy (\$1.25 million).

FY2008 - Funding was transferred from the Children's Program Pool to include Residential Treatment and Foster Care rate in the PBC case rate.  
This was transferred back in FY09.

FY2009 - Funding that was transferred to PBC in FY2008 was transferred back to the Children's Program Pool and contracted case management funding was transferred in from Accreditation.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**PERF BASED CASE MGMT CONTRACTS**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			EE	0.00	143,968	0	0	143,968	
			PD	0.00	12,608,080	9,318,018	0	21,926,098	
			<b>Total</b>	<b>0.00</b>	<b>12,752,048</b>	<b>9,318,018</b>	<b>0</b>	<b>22,070,066</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1261 1051	PD		0.00	0	845,838	0	845,838	Transfer in funding for contracted case management from Child Welfare Accreditation.
Core Reallocation	1261 1050	PD		0.00	2,241,162	0	0	2,241,162	Transfer in funding for contracted case management from Child Welfare Accreditation.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>2,241,162</b>	<b>845,838</b>	<b>0</b>	<b>3,087,000</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			EE	0.00	143,968	0	0	143,968	
			PD	0.00	14,849,242	10,163,856	0	25,013,098	
			<b>Total</b>	<b>0.00</b>	<b>14,993,210</b>	<b>10,163,856</b>	<b>0</b>	<b>25,157,066</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			EE	0.00	143,968	0	0	143,968	
			PD	0.00	14,849,242	10,163,856	0	25,013,098	
			<b>Total</b>	<b>0.00</b>	<b>14,993,210</b>	<b>10,163,856</b>	<b>0</b>	<b>25,157,066</b>	



# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERF BASED CASE MGMT CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
TOTAL - EE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM DISTRIBUTIONS	26,835,838	0.00	21,926,098	0.00	25,013,098	0.00	25,013,098	0.00
TOTAL - PD	26,835,838	0.00	21,926,098	0.00	25,013,098	0.00	25,013,098	0.00
GRAND TOTAL	\$26,835,838	0.00	\$22,070,066	0.00	\$25,157,066	0.00	\$25,157,066	0.00
GENERAL REVENUE	\$14,487,411	0.00	\$12,752,048	0.00	\$14,993,210	0.00	\$14,993,210	0.00
FEDERAL FUNDS	\$12,348,427	0.00	\$9,318,018	0.00	\$10,163,856	0.00	\$10,163,856	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Performance Based Case Management Contracts**

**Program is found in the following core budget(s): Performance Based Case Management Contracts**

### 1. What does this program do?

The Children's Division contracts with consortiums to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based management contracts is to improve safety, stability and timely permanency for these children.

Ten contracts are in place as follows:

<u>Central</u> Central Children's Coalition	<u>Kansas City</u> Cornerstones of Care Family Advocates	<u>South Central</u> Central Children's Coalition
<u>Southwest</u> Southwest Children's Coalition	<u>Springfield</u> Southwest Children's Coalition Springfield Partners	<u>St. Louis</u> Missouri Alliance for Children and Families Children's Permanency Partnership Catholic Charities

Services purchased include the following: assessments, treatment planning, placement planning, service planning and permanency/concurrent planning. In addition, the contractors are expected to develop community resources to serve these children, including relative, foster and adoptive homes. Included in the case rate to these providers is funding for services such as counseling, funding to purchase items to meet the family's immediate needs and funding to purchase items such as clothing on behalf of the child who has been removed from their home.

Performance outcomes were incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed and renegotiated at the time of the contract renewal.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.112.

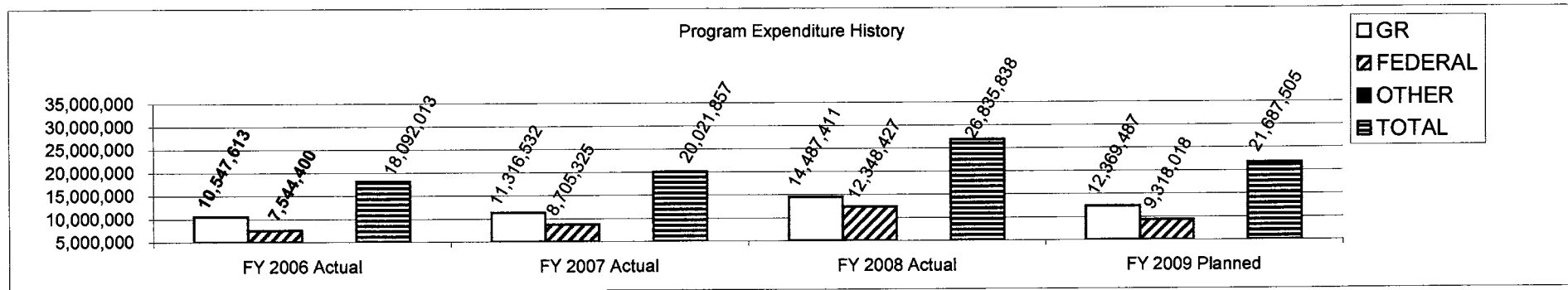
### 3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



FY 2009 Planned is net of reverted.

Reverted: \$382,561

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Safety and Stability Measures (includes all regions):

Percent of Cases with no substantiated CA/N with the Alternative Caregiver listed as the perpetrator

Contract Year	Actual Percent	Projected Percent
05-06	99.62%	99.43%
06-07	99.89%	99.43%
07-08		99.43%
08-09		99.43%
09-10		99.43%
10-11		99.43%

Contract year - October 1 through September 30  
06-07 Actual is for the contract year ending 9/30/07. 07-08 data will be available April, 2009.

No Re-Entry into Alternative Care within 12 Months

Contract Year	Actual Percentage	Projected Percentage
05-06	95.70%	91.40%
06-07	95.10%	91.40%
07-08		91.40%
08-09		91.40%
09-10		91.40%
10-11		91.40%

05-06-actual data changed to more accurately reflect re-entry percentage. 06-07 Actual is for the contract year ending 9/30/07. 07-08 data will be available end of April, 2009.

Percent of Children with 2 or Fewer Placements

Contract Year	Actual Percentage	Projected Percentage
05-06	92.59%	82.00%
06-07	82.46%	82.00%
07-08		82.00%
08-09		82.00%
09-10		82.00%
10-11		82.00%

06-07 Actual is for the contract year ending 9/30/07. 07-08 data will be available end of April, 2009.

**7b. Provide an efficiency measure.**

Permanency Outcomes Per Contract by Region (These reflect an expected improvement by 2% over the regions historical average):

Percent Who Achieve Reunification,  
Adoption or Guardianship within  
12 Months for Children Served in  
the St. Louis Region

Contract Year	Actual Percentage	Projected Percentage
05-06	26.01%	32.00%
06-07	30.00%	32.00%
07-08		32.00%
08-09		32.00%
09-10		32.00%
10-11		32.00%

Contract year - October 1 through September 30  
06-07 Actual is for the contract year ending  
9/30/07. 07-08 data will be available  
April, 2009.

Percent Who Achieve Reunification,  
Adoption or Guardianship within  
12 Months for Children Served in  
the Kansas City Region

Contract Year	Actual Percentage	Projected Percentage
05-06	36.73%	30.00%
06-07	33.00%	30.00%
07-08		30.00%
08-09		30.00%
09-10		30.00%
10-11		30.00%

06-07 Actual is for the contract year ending  
9/30/07. 07-08 data will be available  
April, 2009.

Percent Who Achieve Reunification,  
Adoption or Guardianship within  
12 Months for Children Served in  
the Springfield Region

Contract Year	Actual Percentage	Projected Percentage
05-06	23.30%	24.00%
06-07	27.00%	24.00%
07-08		24.00%
08-09		24.00%
09-10		24.00%
10-11		24.00%

06-07 Actual is for the contract year ending  
9/30/07. 07-08 data will be available  
April, 2009.

Actual percentages for contract year 05-06 were obtained from aggregate data from first annual outcome report.

**7c. Provide the number of clients/individuals served, if applicable.**

- In the first contract period a total of 1,950 children in out-of-home care were to be transferred to the contractors. One contractor did not begin until September 2006 with 105 cases.
- Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 127 additional children were transferred to the contractors in October 2006 and 105 children were added to this contract in the Springfield region, specifically Greene County, commencing in October, 2007.
- As a result of accreditation efforts, 2,287 children are currently served by this contract.
- In October, 2008, an additional 315 children will receive contracted services, bringing the total number of children served to 2,602.

**7d. Provide a customer satisfaction measure, if available.**





# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ADOPT/GUARDIANSHIP SUBSIDY</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	21,860	0.00	21,860	0.00	21,860	0.00	
DEPT OF SOC SERV FEDERAL & OTH	883,595	0.00	21,563	0.00	21,563	0.00	21,563	0.00	
TOTAL - EE	883,595	0.00	43,423	0.00	43,423	0.00	43,423	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	55,602,020	0.00	60,928,093	0.00	60,928,093	0.00	58,428,093	0.00	
DEPT OF SOC SERV FEDERAL & OTH	20,587,950	0.00	23,267,848	0.00	23,267,848	0.00	23,267,848	0.00	
TOTAL - PD	76,189,970	0.00	84,195,941	0.00	84,195,941	0.00	81,695,941	0.00	
TOTAL	77,073,565	0.00	84,239,364	0.00	84,239,364	0.00	81,739,364	0.00	
<b>Adoption/Guardian Subsidy Incr - 1886029</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,509,611	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	497,925	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,007,536	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,007,536	0.00	0	0.00	
<b>GRAND TOTAL</b>	<b>\$77,073,565</b>	<b>0.00</b>	<b>\$84,239,364</b>	<b>0.00</b>	<b>\$87,246,900</b>	<b>0.00</b>	<b>\$81,739,364</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Adoption/Guardianship Subsidy

Budget Unit: 90200C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE	21,860	21,563		43,423
PSD	60,928,093	23,267,848		84,195,941
TRF				
Total	60,949,953	23,289,411		84,239,364

FTE 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	21,860	21,563		43,423
PSD	58,428,093	23,267,848		81,695,941
TRF				
Total	58,449,953	23,289,411		81,739,364

FTE 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

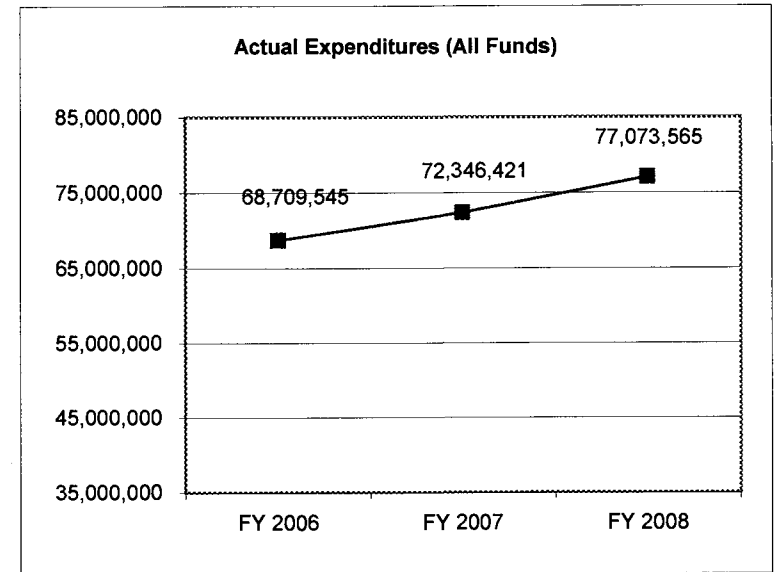
Adoption/Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065 RSMo.) who do not have an adoptive family readily available to adopt them or children who achieve guardianship in accordance with Section 453.072 RSMo. This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents. Subsidized guardianship provides eligible relatives with the same services that an adopted child would receive under the Missouri Adoption Subsidy Program. In addition, contracts for the development of resource families are funded from this appropriation.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adoption/Guardianship Subsidy

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	69,090,127	72,349,214	78,008,883	84,239,364
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,090,127	72,349,214	78,008,883	N/A
Actual Expenditures (All Funds)	68,709,545	72,346,421	77,073,565	N/A
Unexpended (All Funds)	380,582	2,793	935,318	N/A
Unexpended, by Fund:				
General Revenue	360,340	0	0	N/A
Federal	20,242	2,793	935,318	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool.

#### NOTES:

FY 2006 caseload growth. This is net of a core reduction to means test state only adoption and guardianship subsidies at 250% of poverty and a \$1.25 million transfer to a new section to fund performed based contracts.

FY 2007 - The core reduction for means testing was restored.

FY 2008 - Increased funding to cover caseload growth.

FY 2009 - Increased funding to cover caseload growth and received funding for a 3% rate increase.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**ADOP/GUARDIANSHIP SUBSIDY**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	21,860	21,563	0	43,423	
	PD	0.00	60,928,093	23,267,848	0	84,195,941	
	<b>Total</b>	<b>0.00</b>	<b>60,949,953</b>	<b>23,289,411</b>	<b>0</b>	<b>84,239,364</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	21,860	21,563	0	43,423	
	PD	0.00	60,928,093	23,267,848	0	84,195,941	
	<b>Total</b>	<b>0.00</b>	<b>60,949,953</b>	<b>23,289,411</b>	<b>0</b>	<b>84,239,364</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2598 5701 PD	0.00	(2,500,000)	0	0	(2,500,000)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(2,500,000)</b>	<b>0</b>	<b>0</b>	<b>(2,500,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	21,860	21,563	0	43,423	
	PD	0.00	58,428,093	23,267,848	0	81,695,941	
	<b>Total</b>	<b>0.00</b>	<b>58,449,953</b>	<b>23,289,411</b>	<b>0</b>	<b>81,739,364</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
TRAVEL, IN-STATE	454	0.00	359	0.00	359	0.00	359	0.00
TRAVEL, OUT-OF-STATE	0	0.00	176	0.00	176	0.00	176	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	883,141	0.00	42,888	0.00	22,888	0.00	22,888	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	883,595	0.00	43,423	0.00	43,423	0.00	43,423	0.00
PROGRAM DISTRIBUTIONS	76,189,970	0.00	84,195,941	0.00	84,195,941	0.00	81,695,941	0.00
TOTAL - PD	76,189,970	0.00	84,195,941	0.00	84,195,941	0.00	81,695,941	0.00
GRAND TOTAL	\$77,073,565	0.00	\$84,239,364	0.00	\$84,239,364	0.00	\$81,739,364	0.00
GENERAL REVENUE	\$55,602,020	0.00	\$60,949,953	0.00	\$60,949,953	0.00	\$58,449,953	0.00
FEDERAL FUNDS	\$21,471,545	0.00	\$23,289,411	0.00	\$23,289,411	0.00	\$23,289,411	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Adoption/Guardianship Subsidy**

**Program is found in the following core budget(s): Adoption/Guardianship Subsidy**

### 1. What does this program do?

*PROGRAM SYNOPSIS: Adoption/Guardianship Subsidy and Services is a financial assistance program available on behalf of children who have special needs and who do not have an adoptive family readily available to adopt them or who achieve permanency through guardianship. This program covers maintenance and expenses such as legal costs involved in the adoption/guardianship, which are reimbursed to the adoptive/guardianship parents. Guardianship Subsidy and Services provides eligible relatives with the same services that an adopted child would receive under the state only funded Adoption Subsidy and Services Program.*

#### Adoption Subsidy

Adoption/Guardianship Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065 RSMo.) and who do not have an adoptive family readily available. Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health and licensed child placing agencies. Under certain circumstances, it may also be available to a child who is not now, but has previously been in the custody of the Children's Division.

#### Subsidized Guardianship

Senate Bill 1 (1999) created a subsidized guardianship program that provides eligible relatives with the same services that an adopted child would receive under the Adoption Subsidy program. Relatives who qualify for this program are grandparents, aunts, uncles, adult siblings and adult first cousins who have legal guardianship of a minor child.

For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.

#### Adoption/Guardianship Subsidy Agreements

Payment for maintenance, services provided by Title XIX, psychological services, legal services related to the adoption/guardianship, and other special services are authorized through an Adoption/Guardianship agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding.

The Adoption/Guardianship Subsidy agreements may be renegotiated at the request of the adoptive parent(s)/guardian(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All Adoption and Guardianship agreements expire when a child reaches age 18. In the case of adoption subsidy only, an 18+ agreement may be negotiated with the family on a yearly basis to a maximum age of 21 when there is a documented extraordinary mental health, physical or dental need.

Current Rate of Payment (FY09)

Age 0-5 \$232/mo.  
Age 6-12 \$283/mo.  
Age 13-Over \$313/mo.  
Behavioral/Medical \$671/mo.

16% of children have a rate higher than the standard due to behavioral and medical issues, which increases the cost of care.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 453.005 - 453.170;  
42 USC Sections 670 and 5101

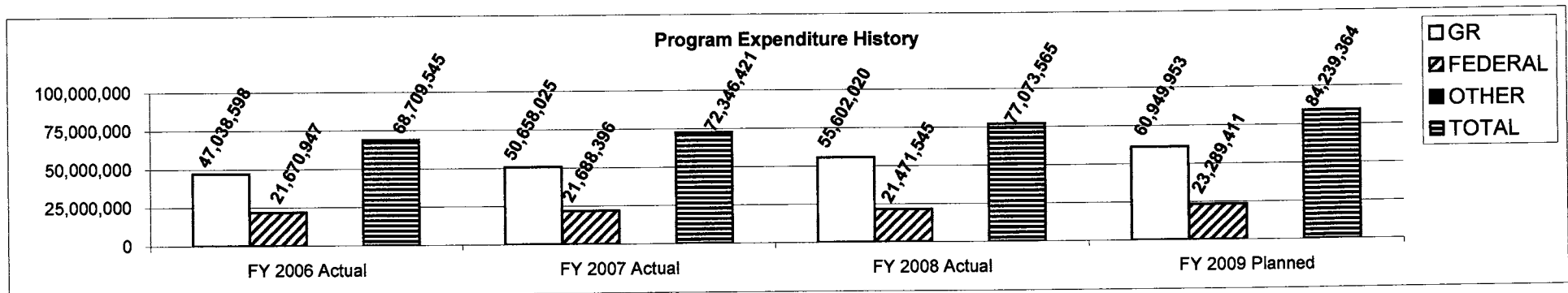
**3. Are there federal matching requirements? If yes, please explain.**

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

**4. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

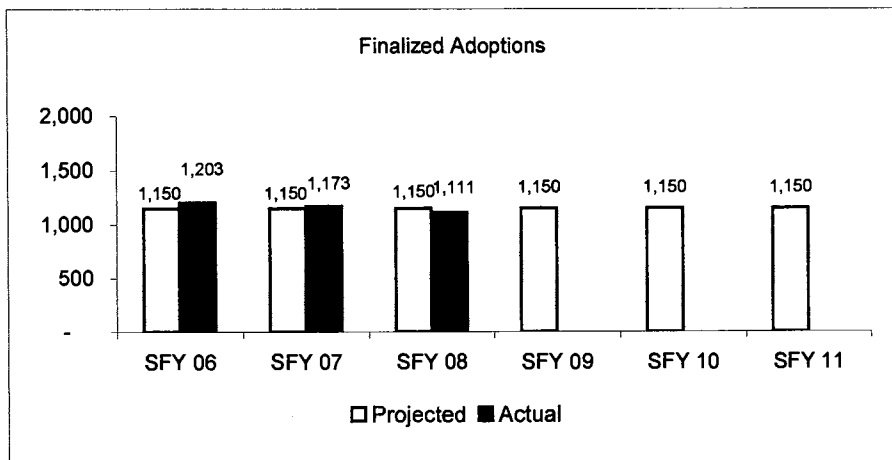
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



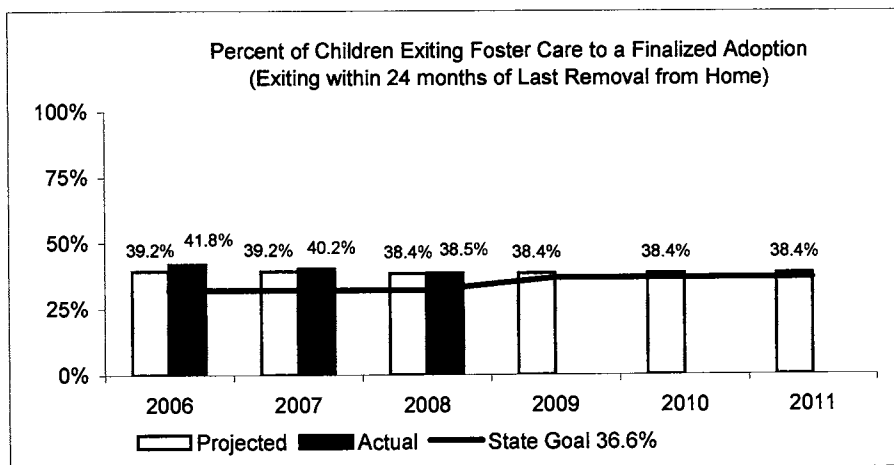
**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



LS1 =Children's Division care and custody

**7c. Provide the number of clients/individuals served, if applicable.**

Average Monthly Caseload

Year	Actual Adoption Placements	Projected Adoption Placements	Actual Guardianship Placements	Projected Guardianship Placements
SFY 06	11,686	12,474	2,640	2,895
SFY 07	12,222	12,363	2,958	3,091
SFY 08	12,589	12,781	3,235	3,314
SFY 09		12,968		3,537
SFY 10		13,358		3,868
SFY 11		13,748		4,199

**7d. Provide a customer satisfaction measure, if available.**



**NEW DECISION ITEM  
RANK: 30**

**Department: Social Services**  
**Division: Children's**  
**DI Name: Adoption/Guardianship Subsidy Rate Increase**

**Budget Unit: 90200C**  
**DI#: 1886029**

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,509,611	497,925		3,007,536
TRF				
<b>Total</b>	<b>2,509,611</b>	<b>497,925</b>		<b>3,007,536</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	0	0		0
TRF				
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <b>Rate Increase</b>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

*NDI SYNOPSIS: This request is to increase Adoption Subsidy and Subsidized Guardianship rates by 5%.*

Adoption/Guardianship Subsidy and Services is a financial assistance program available on behalf of children who have special needs which may otherwise prevent or delay adoption or who might otherwise achieve permanency through guardianship placement with a relative.

Currently, many Foster Parents adopt children who are in placed in their care by the Children's Division. Certain qualified relatives may also obtain legal guardianship of children who were once in Foster Care. The Division is seeking to increase foster care maintenance rates by 5%. Increasing Foster Care rates without a corresponding rate increase in Adoption Subsidy would result in a greater financial disincentive for Foster Parents to adopt children in their care. Adoptive Parents and Guardians currently receive approximately \$150 less per month than Foster Parents receive due to lower rates and the loss of the Professional Parenting fee. As with Foster Parents, adoptive parents and guardians receive a maintenance payment that reimburses them for only a portion of their actual cost.

The amount of reimbursement for Adoption Subsidy parents and Subsidized Guardianship is well below the USDA documented cost for maintaining a child. Currently, the Children's Division only reimburses 47% of USDA's estimated annual level of expenditures on children by a family. As the cost of living increases, this is projected to fall to 45% in FY10.

By increasing maintenance rates, the Division will be in a better position to assist families with the cost of adopting or becoming the legal guardian of a special needs child. A 5% rate increase would increase the reimbursement rate to 48% of USDA levels.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Cost Calculations

Age	2001 USDA Rates	2002 USDA Rates	2003 USDA Rates	2004 USDA Rates	2005 USDA Rates	2006 USDA Rates	2007 USDA Rates	Est. 2008 USDA Rates	Est. 2009 USDA Rates	Est. 2010 USDA Rates
0-5	\$436.67	\$440.42	\$451.25	\$461.67	\$478.75	\$489.58	\$503.33	\$517.89	\$532.86	\$548.27
6-12	\$483.75	\$487.92	\$498.75	\$512.50	\$529.58	\$543.33	\$558.75	\$574.91	\$591.53	\$608.64
13-Over	\$528.33	\$532.08	\$544.17	\$559.17	\$579.58	\$594.17	\$612.50	\$630.21	\$648.44	\$667.19

Age	# of Children	Current Rates	FY 2010 Rate Increase	FY 2010 Est. Rate	Additional Funding Needed	% rate Increase	% of New rates to the USDA level
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Adoption Subsidy

0-5	1,866	\$232.00	\$12.00	\$244.00	\$268,704	5.17%	45%
6-12	5,957	\$283.00	\$14.00	\$297.00	\$1,000,776	4.95%	49%
13-Over	5,535	\$313.00	\$16.00	\$329.00	\$1,062,720	5.11%	49%
Total	13,358				\$2,332,200		48%

Subsidized Guardianship

0-5	540	\$232.00	\$12.00	\$244.00	\$77,760	5.17%	45%
6-12	1,725	\$283.00	\$14.00	\$297.00	\$289,800	4.95%	49%
13-Over	1,603	\$313.00	\$16.00	\$329.00	\$307,776	5.11%	49%
Total	3,868				\$675,336		48%

Total Additional Funding for Adoption \$ 3,007,536  
GR \$ 2,509,611  
FF \$ 497,925

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
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Total EE	0		0		0		0		0
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Program Distributions	2,509,611		497,925					3,007,536	
Total PSD	2,509,611		497,925		0		0	3,007,536	0

Transfers									
Total TRF	0		0		0		0		0

Grand Total	2,509,611	0.0	497,925	0.0	0	0.0	0	3,007,536.0	0
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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
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Total EE	0		0		0		0		0
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Program Distributions	0		0					0	
Total PSD	0		0		0		0		0

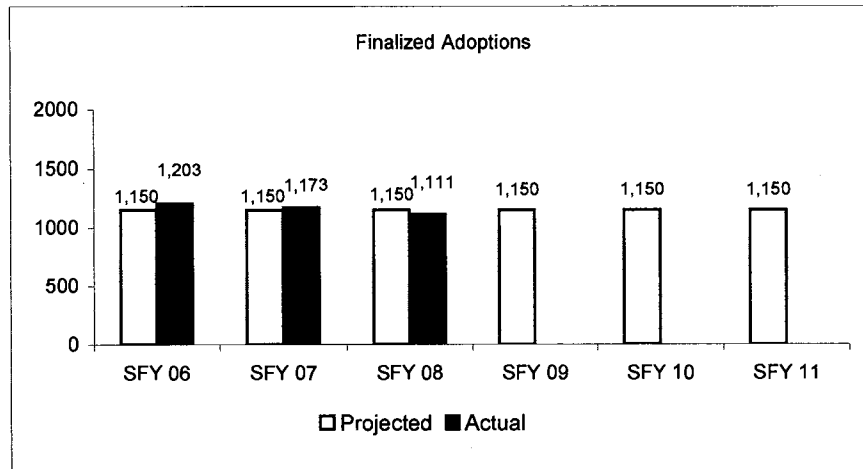
Transfers									
Total TRF	0		0		0		0		0

Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
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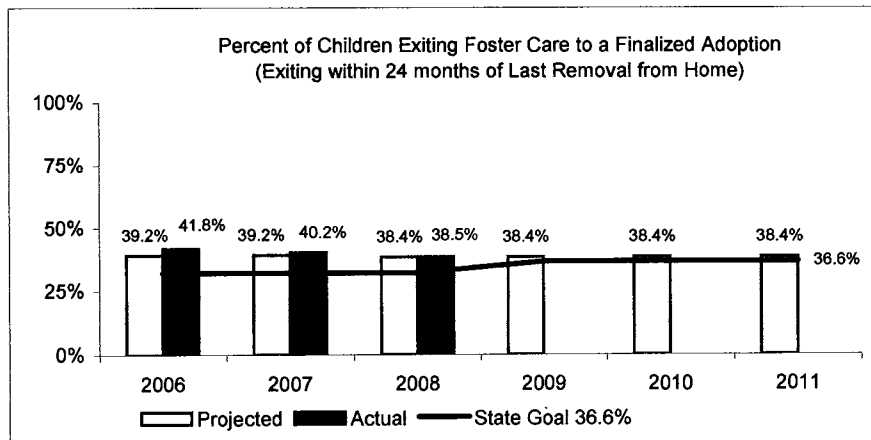
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**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



6c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload				
Year	Actual Adoption Placements	Projected Adoption Placements	Actual Guardianship Placements	Projected Guardianship Placements
SFY 06	11,686	12,474	2,640	2,895
SFY 07	12,222	12,363	2,958	3,091
SFY 08	12,589	12,781	3,235	3,314
SFY 09		12,968		3,537
SFY 10		13,358		3,868
SFY 11		13,748		4,199

6d. Provide a customer satisfaction measure, if available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase the number of children in safe, permanent homes while minimizing the length of time a child spends in out-of-home care.

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADOP/GUARDIANSHIP SUBSIDY</b>								
<b>Adoption/Guardian Subsidy Incr - 1886029</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,007,536	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,007,536	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,007,536</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,509,611	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$497,925	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00







# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	294,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	294,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$294,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

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**CORE DECISION ITEM**

Department: Social Services  
 Division: Children's Division  
 Core: Adoption Resource Centers

Budget Unit: 90202C

**1. CORE FINANCIAL SUMMARY**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	200,000	100,000		300,000
TRF				
Total	200,000	100,000		300,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	200,000	100,000		300,000
TRF				
Total	200,000	100,000		300,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

**2. CORE DESCRIPTION**

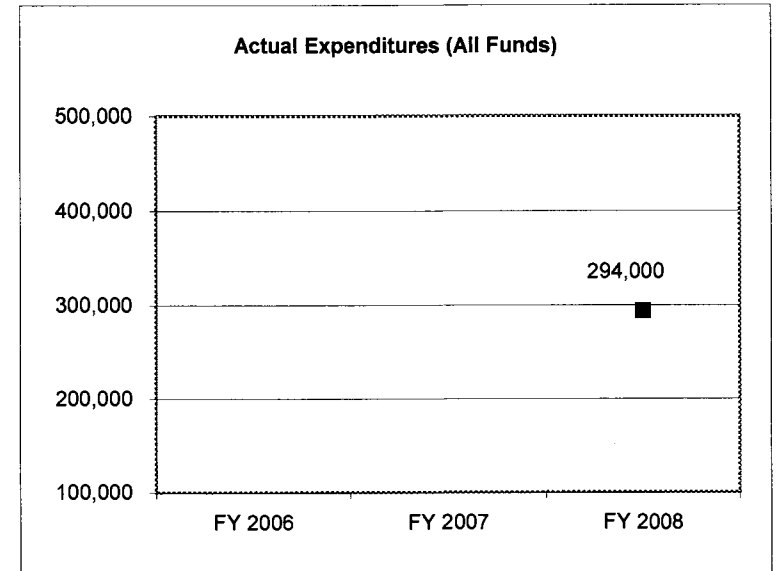
Adoption Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services including an Adoption Certificate Program for mental health professionals.

**3. PROGRAM LISTING (list programs included in this core funding)**

Adoption Resource Centers

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)			300,000	300,000
Less Reverted (All Funds)			(6,000)	N/A
Budget Authority (All Funds)	0	0	294,000	N/A
Actual Expenditures (All Funds)			294,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue			0	N/A
Federal			0	N/A
Other			0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES****ADOPTION RESOURCE CENTERS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	200,000	100,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>300,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	200,000	100,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	200,000	100,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>300,000</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	294,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	294,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$294,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Adoption Resource Centers**

**Program is found in the following core budget(s): Adoption Resource Centers**

### 1. What does this program do?

*PROGRAM SYNOPSIS: HB 11 provides funding for the purpose of establishing Adoption Resource Centers in Kansas City and St. Louis. The purpose of the centers is to prevent adoption disruption, promote family well-being, and recruit adoptive parents.*

Services that may be provided include the following:

- Support groups for youth
- Educational services, including training on accessing special education services
- Crisis intervention
- Respite Care
- Medical/Behavioral services, including an Adoption Certificate Program for mental health professionals

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11 (2007), Section 11.252.

### 3. Are there federal matching requirements? If yes, please explain.

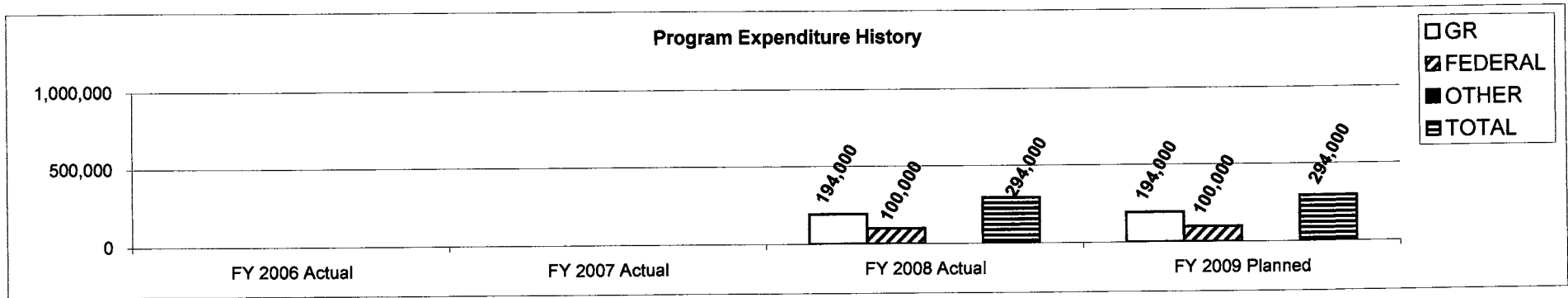
Yes. Expenditures are reimbursable at the rate of 50% times the IV-E penetration rate.

### 4. Is this a federally mandated program? If yes, please explain.

No.



5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2009 Planned is net of reserves.  
Reverted: \$6,000

6. What are the sources of the "Other " funds?

No.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.



# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INDEPENDENT LIVING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	9,500	0.00	249,360	0.00	249,360	0.00	249,360	0.00
TOTAL - EE	9,500	0.00	249,360	0.00	249,360	0.00	249,360	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	2,990,500	0.00	3,800,640	0.00	3,800,640	0.00	3,800,640	0.00
TOTAL - PD	2,990,500	0.00	3,800,640	0.00	3,800,640	0.00	3,800,640	0.00
<b>TOTAL</b>	<b>3,000,000</b>	<b>0.00</b>	<b>4,050,000</b>	<b>0.00</b>	<b>4,050,000</b>	<b>0.00</b>	<b>4,050,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$4,050,000</b>	<b>0.00</b>	<b>\$4,050,000</b>	<b>0.00</b>	<b>\$4,050,000</b>	<b>0.00</b>



# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Independent Living

Budget Unit: 90205C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE		249,360		249,360
PSD		3,800,640		3,800,640
TRF				
Total		4,050,000		4,050,000

FTE 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE		249,360		249,360
PSD		3,800,640		3,800,640
TRF				
Total		4,050,000		4,050,000

FTE 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Chafee Foster Care Independence Program (CFCIP) serves the following purposes:

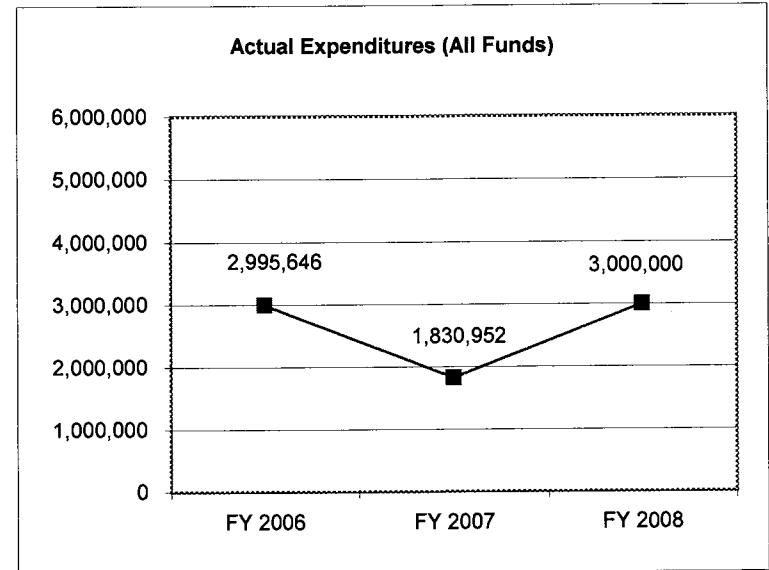
- To identify children who are likely to remain in foster care until 18 years of age and beyond, make a successful, self-sufficient and productive transition to adulthood.
- To provide personal and emotional support to children aging out of foster care, through the promotion of interactions with dedicated adult mentors.
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self-sufficiency.

## 3. PROGRAM LISTING (list programs included in this core funding)

Independent Living

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	4,050,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	2,995,646	1,830,952	3,000,000	N/A
Unexpended (All Funds)	4,354	1,169,048	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,354	1,169,048	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

FY2009 - Transferred authority to support Educational Training Voucher grant from Federal Grants & Donations to Independent Living.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**INDEPENDENT LIVING**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	249,360	0	249,360	
	PD	0.00	0	3,800,640	0	3,800,640	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	249,360	0	249,360	
	PD	0.00	0	3,800,640	0	3,800,640	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	249,360	0	249,360	
	PD	0.00	0	3,800,640	0	3,800,640	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INDEPENDENT LIVING</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	4,277	0.00	114,000	0.00	113,200	0.00	113,200	0.00
TRAVEL, OUT-OF-STATE	801	0.00	0	0.00	800	0.00	800	0.00
SUPPLIES	0	0.00	3,458	0.00	3,458	0.00	3,458	0.00
PROFESSIONAL DEVELOPMENT	750	0.00	1,555	0.00	1,555	0.00	1,555	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL SERVICES	75	0.00	6,001	0.00	6,001	0.00	6,001	0.00
M&R SERVICES	0	0.00	79	0.00	79	0.00	79	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	370	0.00	370	0.00	370	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
MISCELLANEOUS EXPENSES	3,597	0.00	121,257	0.00	121,257	0.00	121,257	0.00
TOTAL - EE	9,500	0.00	249,360	0.00	249,360	0.00	249,360	0.00
PROGRAM DISTRIBUTIONS	2,990,500	0.00	3,800,640	0.00	3,800,640	0.00	3,800,640	0.00
TOTAL - PD	2,990,500	0.00	3,800,640	0.00	3,800,640	0.00	3,800,640	0.00
<b>GRAND TOTAL</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$4,050,000</b>	<b>0.00</b>	<b>\$4,050,000</b>	<b>0.00</b>	<b>\$4,050,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,000,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Independent Living**

**Program is found in the following core budget(s): Independent Living**

### 1. What does this program do?

*PROGRAM SYNOPSIS: The Chafee Foster Care Independence Program replaces the Independent Living Initiative. This program targets youth who are likely to remain in foster care until 18 years of age and beyond by helping them to make a successful self-sufficient and productive transition to adulthood. Chafee services are used to assist youth ages 14-21 in achieving their own goals for self-sufficiency and to assure they recognize and accept responsibility in preparation for and successful transition into adulthood. In addition, financial, housing, counseling, employment, education, and other appropriate support services are provided to former foster care recipients between 18 and 21 years. This program complements these youth's own efforts to become self-sufficient.*

The Chafee Foster Care Independence Program, established in section 477 of the Social Security Act, replaces the former Independent Living Initiative. The former Title IV-E Independent Living Initiative (established in 1986) governed implementation of most federally supported independent living services from 1987 until December 14, 1999, when the Foster Care Independence Act became law. The former Independent Living Initiative made services available to young people who were ages 16-18 in Title IV-E foster care.

The Chafee Foster Care Independence Program:

- Increases funding for independent living activities.
- Offers assistance for young people ages 18 to 21 who have left foster care for emergency/crisis intervention services
- Emphasizes the importance of securing permanent families for young people in foster care
- Expands the opportunity for states to offer Medicaid to young people transitioning from care
- Increases state accountability for outcomes for young people transitioning from foster care

The purpose of the Chafee Foster Care Independence program is to assist foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Youth are referred by their case manager to Chafee services offered through contracted providers. Chafee services are used to assist youth in achieving their own goals for self-sufficiency and to assure they recognize and accept responsibility in preparation for and the successful transition into adulthood.

Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 17 1/2 or older, but have not yet reached age 21. Additionally, funds are used for the administration and facilitation of the foster youth advisory boards.

An array of services is available through the Chafee Foster Care Independence Program. Contracts to provide Chafee services were awarded on November 1, 2007. The contractors provide services to all foster youth, ages 14 through 21, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training or assist the youth in obtaining appropriate resources.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 207.010, 207.020, 210.001; Federal law: P.L. 99-272.

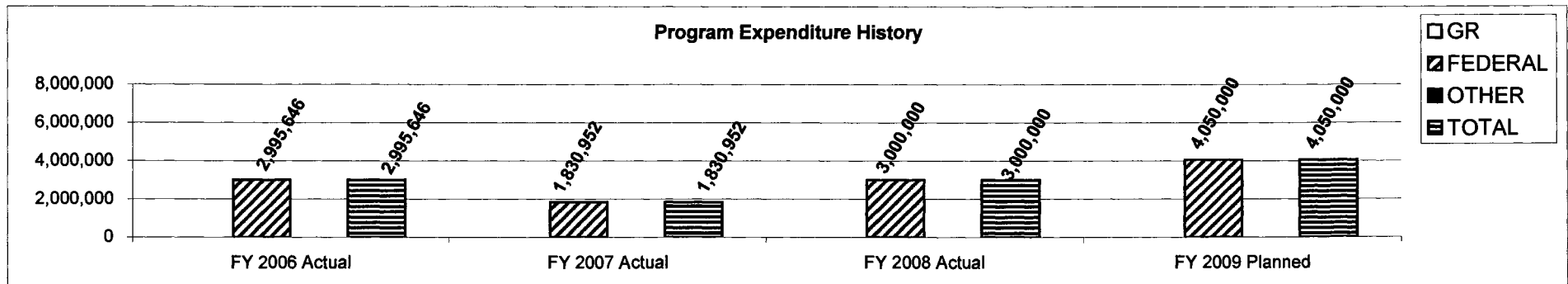
**3. Are there federal matching requirements? If yes, please explain.**

Yes. There is a 20% state match required to earn the Chafee grant. This state match comes from other programs' expenditures.

**4. Is this a federally mandated program? If yes, please explain.**

Independent Living is a federally funded and mandated program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

The number of children (as of June 30, 2008) that were eligible to receive services through the Independent Living program was 3,572 (LS1 children ages 14 through 21). In addition, this program funds the youth in an LS8 placement (Chafee youth) as described below.

LS8 Youth

Year	Actual Number of LS8* Youth on June 30	Projected Number of LS8* Youth on June 30
SFY 06	81	100
SFY 07	110	105
SFY 08	47	110
SFY 09		110
SFY 10		110
SFY 11		110

\*LS8=Chafee Youth

LS8 Chafee Youth:

•Former Foster Care youth who left Foster Care at age 17 1/2 or after, but have not reached age 21.

**7d. Provide a customer satisfaction measure, if available.**





# **FY10 Department of Social Services Report #9**

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANSITIONAL LIVING</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00
DEPT OF SOC SERV FEDERAL & OTH	373,228	0.00	373,228	0.00	373,228	0.00	373,228	0.00
TOTAL - PD	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
<b>TOTAL</b>	<b>2,064,018</b>	<b>0.00</b>	<b>2,064,018</b>	<b>0.00</b>	<b>2,064,018</b>	<b>0.00</b>	<b>2,064,018</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,064,018</b>	<b>0.00</b>	<b>\$2,064,018</b>	<b>0.00</b>	<b>\$2,064,018</b>	<b>0.00</b>	<b>\$2,064,018</b>	<b>0.00</b>



# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Transitional Living

Budget Unit: 90207C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,690,790	373,228		2,064,018
TRF				
Total	1,690,790	373,228		2,064,018

FTE 0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,690,790	373,228		2,064,018
TRF				
Total	1,690,790	373,228		2,064,018

FTE 0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

Transitional Living Program (TLP) funds are used to move youth from structured family or residential settings to group homes, apartments, or with advocates to facilitate their move to adult independence. These funds are paid directly to the youth in the advocate program and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent arrangement. This program provides oversight and supervision to ensure the transition is successful.

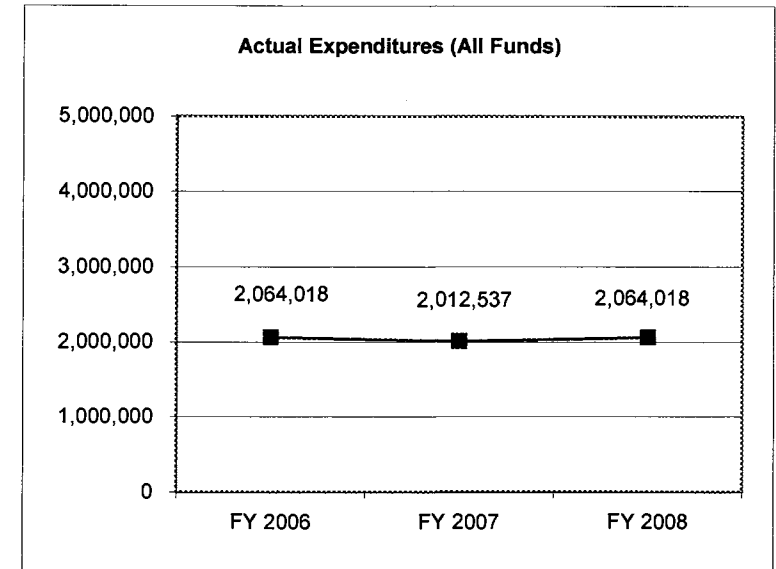
## 3. PROGRAM LISTING (list programs included in this core funding)

Transitional Living



#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,064,018	2,064,018	2,064,018	2,064,018
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,064,018	2,064,018	2,064,018	N/A
Actual Expenditures (All Funds)	2,064,018	2,012,537	2,064,018	N/A
Unexpended (All Funds)	0	51,481	0	N/A
Unexpended, by Fund:				
General Revenue	0	29,525	0	N/A
Federal	0	21,956	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**TRANSITIONAL LIVING**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	<b>Total</b>	<b>0.00</b>	<b>1,690,790</b>	<b>373,228</b>	<b>0</b>	<b>2,064,018</b>	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	<b>Total</b>	<b>0.00</b>	<b>1,690,790</b>	<b>373,228</b>	<b>0</b>	<b>2,064,018</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	<b>Total</b>	<b>0.00</b>	<b>1,690,790</b>	<b>373,228</b>	<b>0</b>	<b>2,064,018</b>	
<hr/>							

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
TOTAL - PD	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
GRAND TOTAL	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00
GENERAL REVENUE	\$1,690,790	0.00	\$1,690,790	0.00	\$1,690,790	0.00	\$1,690,790	0.00
FEDERAL FUNDS	\$373,228	0.00	\$373,228	0.00	\$373,228	0.00	\$373,228	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Transitional Living**

**Program is found in the following core budget(s): Transitional Living**

### 1. What does this program do?

*PROGRAM SYNOPSIS: The Transitional Living Program (TLP) provides a living environment which is in the best interest of youth and paves the way for youth to transition from alternative care to independence and achieve self-sufficiency. In this program youth move from structured family or residential setting to group homes and apartments, or lives with an advocate (TLA program) in order to facilitate their move to adult independence. Youth in TLP typically have the permanency goal of Another Planned Permanent Living Arrangement. This program provides oversight and supervision to ensure the transition to self-sufficiency is successful.*

The Transitional Living Program (TLP) is a placement option for youth, age 16 and over, who are moving from a structured family or residential setting, and whose permanency plan is independence. Placement types in TLP include group home and single/scattered site apartments and the Transitional Living Advocate program.

Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

The desired outcomes include increasing the number of youth who:

- have resources to meet their living expenses,
- have a safe and stable place to live,
- are successfully working toward completion of academic/vocational goals,
- have positive personal relationships with adults in the community,
- are avoiding high-risk behaviors,
- are able to access needed physical and mental health services,
- have or can obtain essential documents.

#### Transitional Living Group Home and Single or Scattered Site Apartments:

The Transitional Living Program is appropriate for older youth who are in need of guidance, coaching, and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self sufficiency, and community involvement.

#### Transitional Living Group Home (TLGH):

A licensed and contracted Residential Care Agency operating a site dedicated solely to residents, ages 16 through age 18, who have a goal of Another Planned Permanent Living Arrangement. The program intent allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules. It offers youth the opportunity to transition smoothly from a more restrictive environment to a less restrictive setting based on the readiness of the youth.

Transitional Living Single/Scattered Site Apartments (TLSS):

An approved and contracted living arrangement dedicated solely to resident(s), ages 18 through 20, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently, and who have a plan of independent living. The program intent allows the resident(s) to learn and practice life skills, and prepare for the future in an apartment setting. Youth receive support and guidance but supervision is minimal.

Transitional Living Advocacy Program

Transitional Living Advocate (TLA) program provides a safe and familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance in regard to employment, education and/or training in order to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, may be married or single and is willing to provide the time, a home, supervision and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations of the youth during this time of transition. They must have an understanding of adolescent behavior and be able to let the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form their values. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing those services. This type of placement is crucial to the youth's successful transition to adulthood.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 207.010, 207.020;  
42 USC Sections 670 and 5101.

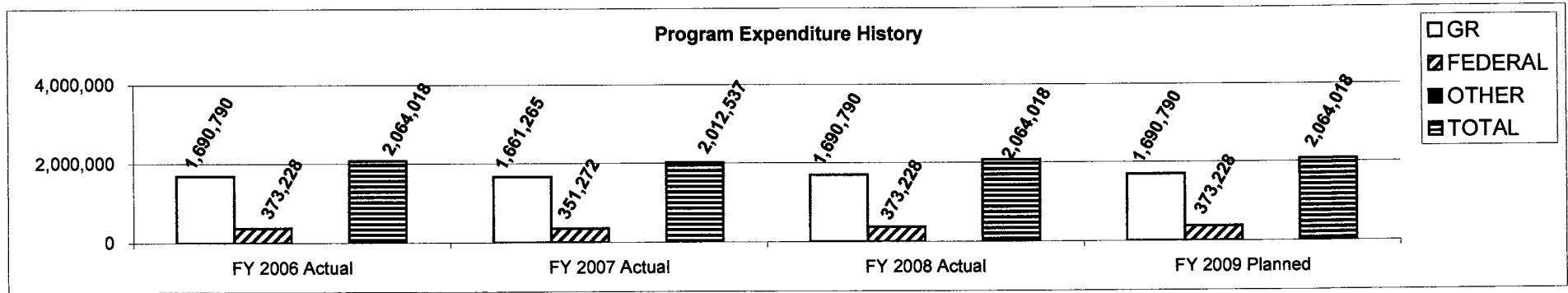
**3. Are there federal matching requirements? If yes, please explain.**

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

**4. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

**Bed Days**

Year	Actual Days in Transitional Living Placements	Projected Days in Transitional Living Placements
SFY 06	68,996	79,300
SFY 07	78,880	68,996
SFY 08	69,823	78,880
SFY 09		78,880
SFY 10		78,880
SFY 11		78,880

**7c. Provide the number of clients/individuals served, if applicable.**

Children in Transitional Living as of June 30

Year	Actual TLA	Projected TLA	Actual TLGH	Projected TLGH	Actual TLSS	Projected TLSS	Actual Total	Projected Total
SFY 06	33	16	61	70	115	120	209	206
SFY 07	23	33	64	50	107	100	194	183
SFY 08	25	25	88	50	81	100	194	175
SFY 09		25		88		81		194
SFY 10		25		88		81		194
SFY 11		25		88		81		194

**7d. Provide a customer satisfaction measure, if available.**

CHILDREN'S PROGRAM  
POOL



# FY10 Department of Social Services Report #9

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CHILDREN'S PROGRAM POOL</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	164,503	0.00	268,770	0.00	268,770	0.00	268,770	0.00	
DEPT OF SOC SERV FEDERAL & OTH	55,286	0.00	200,245	0.00	200,245	0.00	200,245	0.00	
TOTAL - EE	219,789	0.00	469,015	0.00	469,015	0.00	469,015	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,372,617	0.00	9,402,220	0.00	9,402,220	0.00	9,402,220	0.00	
DEPT OF SOC SERV FEDERAL & OTH	523,803	0.00	6,573,016	0.00	6,573,016	0.00	6,573,016	0.00	
TOTAL - PD	4,896,420	0.00	15,975,236	0.00	15,975,236	0.00	15,975,236	0.00	
TOTAL	5,116,209	0.00	16,444,251	0.00	16,444,251	0.00	16,444,251	0.00	
GRAND TOTAL	\$5,116,209	0.00	\$16,444,251	0.00	\$16,444,251	0.00	\$16,444,251	0.00	



# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Children's Program Pool

Budget Unit: 90210C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE	268,770	200,245		469,015
PSD	9,402,220	6,573,016		15,975,236
TRF				
Total	9,670,990	6,773,261		16,444,251

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	268,770	200,245		469,015
PSD	9,402,220	6,573,016		15,975,236
TRF				
Total	9,670,990	6,773,261		16,444,251

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

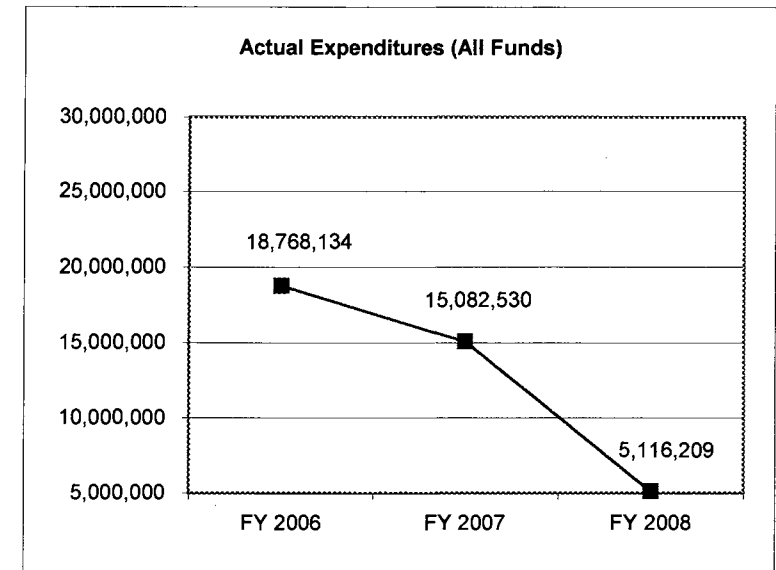
The Children's Program Pool was developed in FY1995 for the purpose of "pooling" a portion of funding from specific Children's Division programs to allow for flexibility in meeting the distinct needs of each child.

## 3. PROGRAM LISTING (list programs included in this core funding)

Children's Program Pool

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	18,944,251	18,944,251	12,316,463	16,444,251
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,944,251	18,944,251	12,316,463	N/A
Actual Expenditures (All Funds)	18,768,134	15,082,530	5,116,209	N/A
Unexpended (All Funds)	176,117	3,861,721	7,200,254	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	1,886,254	N/A
Federal	176,118	3,861,721	5,314,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

FY2007--There was a \$3 million reserve in federal funds.

FY2008--Funding was transferred to the PBC appropriation in FY08. This funding was transferred back in FY09.

FY2009--Funding transferred to the PBC appropriation in FY08 was transferred back to the Children's Pool. There was a core reduction of \$2.5 million empty federal authority.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**CHILDREN'S PROGRAM POOL**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	268,770	200,245	0	469,015	
	PD	0.00	9,402,220	6,573,016	0	15,975,236	
	<b>Total</b>	<b>0.00</b>	<b>9,670,990</b>	<b>6,773,261</b>	<b>0</b>	<b>16,444,251</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	268,770	200,245	0	469,015	
	PD	0.00	9,402,220	6,573,016	0	15,975,236	
	<b>Total</b>	<b>0.00</b>	<b>9,670,990</b>	<b>6,773,261</b>	<b>0</b>	<b>16,444,251</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	268,770	200,245	0	469,015	
	PD	0.00	9,402,220	6,573,016	0	15,975,236	
	<b>Total</b>	<b>0.00</b>	<b>9,670,990</b>	<b>6,773,261</b>	<b>0</b>	<b>16,444,251</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S PROGRAM POOL</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	9,030	0.00	14,573	0.00	14,573	0.00	14,573	0.00
TRAVEL, OUT-OF-STATE	11,172	0.00	13,303	0.00	13,303	0.00	13,303	0.00
SUPPLIES	32,856	0.00	34,994	0.00	34,994	0.00	34,994	0.00
PROFESSIONAL DEVELOPMENT	21,850	0.00	23,560	0.00	23,560	0.00	23,560	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	144,437	0.00	369,120	0.00	369,120	0.00	369,120	0.00
OTHER EQUIPMENT	0	0.00	12,165	0.00	12,165	0.00	12,165	0.00
MISCELLANEOUS EXPENSES	444	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	219,789	0.00	469,015	0.00	469,015	0.00	469,015	0.00
PROGRAM DISTRIBUTIONS	4,896,420	0.00	15,975,236	0.00	15,975,236	0.00	15,975,236	0.00
TOTAL - PD	4,896,420	0.00	15,975,236	0.00	15,975,236	0.00	15,975,236	0.00
<b>GRAND TOTAL</b>	<b>\$5,116,209</b>	<b>0.00</b>	<b>\$16,444,251</b>	<b>0.00</b>	<b>\$16,444,251</b>	<b>0.00</b>	<b>\$16,444,251</b>	<b>0.00</b>
GENERAL REVENUE	\$4,537,120	0.00	\$9,670,990	0.00	\$9,670,990	0.00	\$9,670,990	0.00
FEDERAL FUNDS	\$579,089	0.00	\$6,773,261	0.00	\$6,773,261	0.00	\$6,773,261	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**Program Name:** Children's Program Pool

**Program is found in the following core budget(s):** Children's Program Pool

### 1. What does this program do?

Provides for "pooling" funding to support several Children's Division programs. This pooling provides flexibility to manage the specific needs and level of care for children who receive services through the Children's Division.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo 207.010, 207.020, 207.150, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315; Federal law: P.L. 99-272, Section 477 Title IV-E of the Social Security Act, Housing Assistance; 42 USC Sections 670 and 5101.

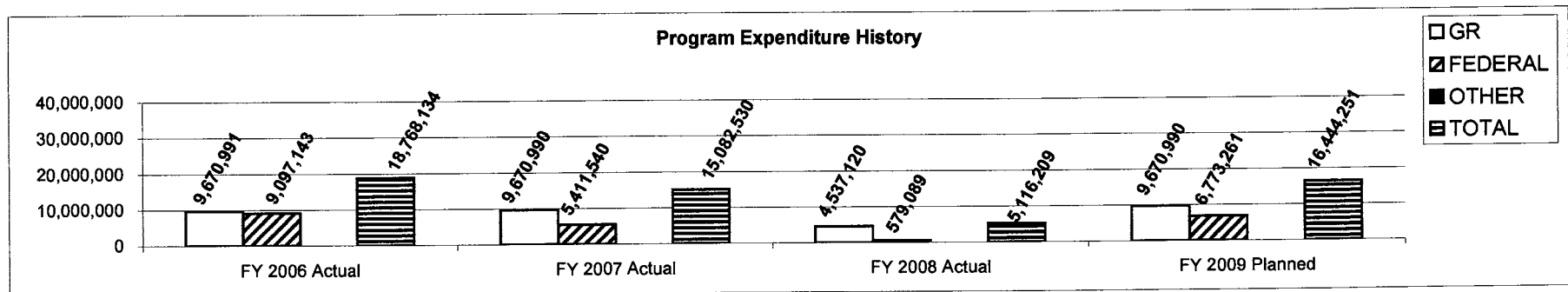
### 3. Are there federal matching requirements? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

### 4. Is this a federally mandated program? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

**7b. Provide an efficiency measure.**

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

**7c. Provide the number of clients/individuals served, if applicable.**

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

**7d. Provide a customer satisfaction measure, if available.**





# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CHILD ASSESSMENT CENTERS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,065,983	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	
DEPT OF SOC SERV FEDERAL & OTH	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
TOTAL - PD	1,865,983	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00	
TOTAL	1,865,983	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00	
GRAND TOTAL	\$1,865,983	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00	

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Child Assessment Centers

Budget Unit: 90212C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,498,952	800,000		2,298,952
TRF				
Total	1,498,952	800,000		2,298,952

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,498,952	800,000		2,298,952
TRF				
Total	1,498,952	800,000		2,298,952

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

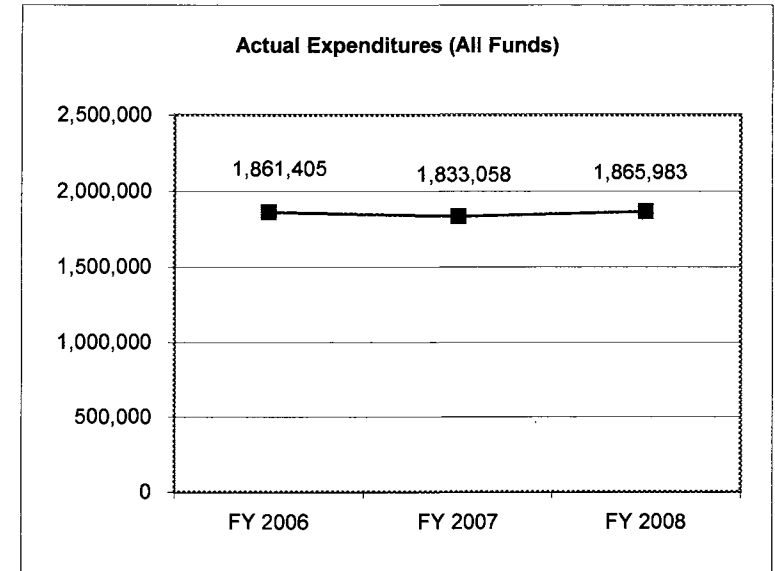
This appropriation funds Child Assessment Centers (CACs) that provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used for the center's operating expenses such as salaries, equipment, facility costs, etc.

## 3. PROGRAM LISTING (list programs included in this core funding)

Child Assessment Centers

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,898,952	1,898,952	1,898,952	2,298,952
Less Reverted (All Funds)	(32,969)	(32,969)	(32,969)	N/A
Budget Authority (All Funds)	1,865,983	1,865,983	1,865,983	N/A
Actual Expenditures (All Funds)	1,861,405	1,833,058	1,865,983	N/A
Unexpended (All Funds)	4,578	32,925	0	N/A
Unexpended, by Fund:				
General Revenue	3,227	21,140	0	N/A
Federal	1,351	11,785	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

In FY 2006 there was a core cut to general revenue of \$800,000, which was replaced with federal funding. Overall appropriation remained unchanged.

In FY 2009, additional funding was received in the amount of \$400,000.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**CHILD ASSESSMENT CENTERS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	1,498,952	800,000	0	2,298,952	
	<b>Total</b>	<b>0.00</b>	<b>1,498,952</b>	<b>800,000</b>	<b>0</b>	<b>2,298,952</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	1,498,952	800,000	0	2,298,952	
	<b>Total</b>	<b>0.00</b>	<b>1,498,952</b>	<b>800,000</b>	<b>0</b>	<b>2,298,952</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,498,952	800,000	0	2,298,952	
	<b>Total</b>	<b>0.00</b>	<b>1,498,952</b>	<b>800,000</b>	<b>0</b>	<b>2,298,952</b>	
<hr/>							

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	1,865,983	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00
TOTAL - PD	1,865,983	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00
GRAND TOTAL	\$1,865,983	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00
GENERAL REVENUE	\$1,065,983	0.00	\$1,498,952	0.00	\$1,498,952	0.00	\$1,498,952	0.00
FEDERAL FUNDS	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

### 1. What does this program do?

Child Assessment Centers (CACs) provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACS, develops the funding plan for distribution of these funds which is then reviewed and implemented by the Department.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: RSMo. 210.001.

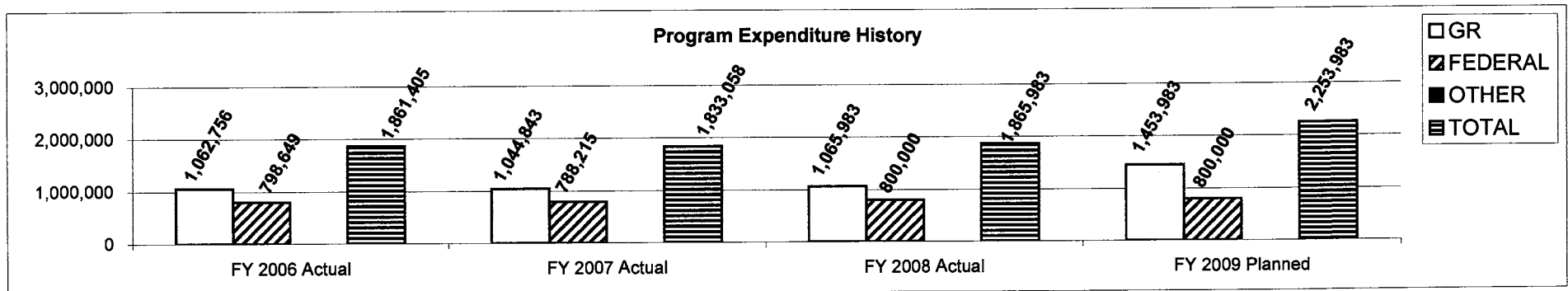
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Reverted: \$44,969



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

FY 09 Contracted Amount per Child Advocacy Center

County	Contracted Amt.
Boone Co.	\$155,814
Buchanan Co.	\$121,653
Camden Co.	\$107,790
Cape Girardeau Co.	\$142,048
Clay/Platte Co.	\$86,853
Greene Co.	\$224,929
Grundy Co.	\$113,759
Jackson Co.	\$174,416
Jefferson Co.	\$199,850
Jasper Co.	\$157,655
Pettis Co.	\$128,170
Ripley Co.	\$83,071
St. Charles Co.	\$228,938
St. Louis City	\$145,634
St. Louis Co.	\$145,634
Taney Co.	\$25,768

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Children Served in Child  
Assessment Centers

Year	Actual	Projected
SFY 06	4,853	4,900
SFY 07	5,792	4,900
SFY 08	5,154	5,792
SFY 09		5,792
SFY 10		5,792
SFY 11		5,792

**Eligibles:**

- Children who have been reported to have been sexually or physically abused.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden County, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, Taney County.

**7d. Provide a customer satisfaction measure, if available.**





# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PSYCHIATRIC DIVERSION</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	6,346,361	0.00	6,346,361	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	6,362,881	0.00	9,691,373	0.00	0	0.00	0	0.00	
TOTAL - PD	12,709,242	0.00	16,037,734	0.00	0	0.00	0	0.00	
TOTAL	12,709,242	0.00	16,037,734	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$12,709,242	0.00	\$16,037,734	0.00	\$0	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Psychiatric Diversion

Budget Unit: 90217C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

Psychiatric Diversion funds are used to fund alternative placements such as career foster homes and the specialized care contract and other therapeutic wraparound interventions such as one-on-one supervision, counseling and other mental health services to divert children from expensive in-patient psychiatric services.

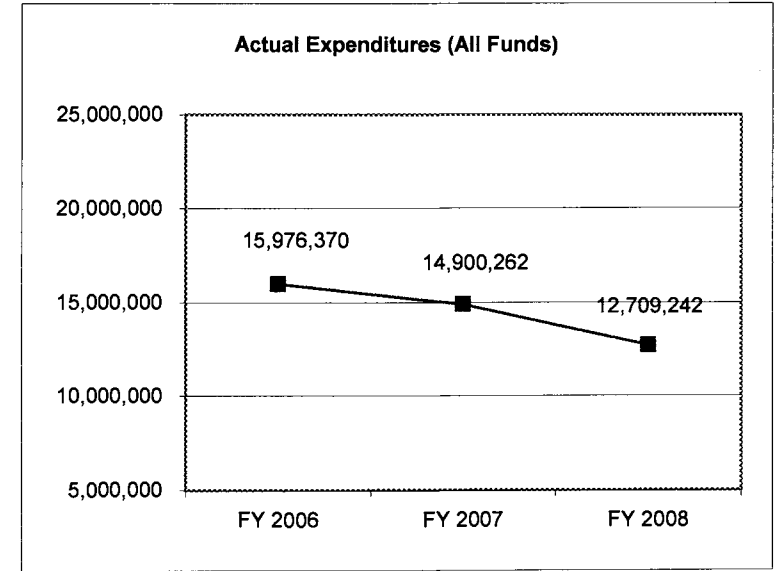
This program serves as a funding mechanism to provide more children with more services while reducing the length of in-patient stays. Since this core is a funding source for Foster Care and Residential Treatment Services, DSS is transferring this funding to the respective program areas/appropriations in its FY2010 request.

## 3. PROGRAM LISTING (list programs included in this core funding)

Psychiatric Diversion

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	16,037,734	16,037,734	16,037,734	16,037,734
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,037,734	16,037,734	16,037,734	N/A
Actual Expenditures (All Funds)	15,976,370	14,900,262	12,709,242	N/A
Unexpended (All Funds)	61,364	1,137,472	3,328,492	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	61,364	1,137,472	3,328,492	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

FY2007--There was a reserve of \$1,137,425 in federal funds.

FY2008--There was a federal fund reserve of \$3.0 million.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
PSYCHIATRIC DIVERSION**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PD	0.00	6,346,361	9,691,373	0	16,037,734	
				<b>Total</b>	<b>0.00</b>	<b>6,346,361</b>	<b>9,691,373</b>	<b>0</b>	<b>16,037,734</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1262 3604		PD	0.00		0	(9,691,373)	0	(9,691,373)	Transfer funding to Foster Care and Residential Treatment. Eliminates this core which serves as a funding source for high level foster care and the specialized care contract.
Core Reallocation	1262 3603		PD	0.00		(6,346,361)	0	0	(6,346,361)	Transfer funding to Foster Care and Residential Treatment. Eliminates this core which serves as a funding source for high level foster care and the specialized care contract.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(6,346,361)</b>	<b>(9,691,373)</b>	<b>0</b>	<b>(16,037,734)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PD	0.00		0	0	0	0	
			<b>Total</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PD	0.00		0	0	0	0	
			<b>Total</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PSYCHIATRIC DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	12,709,242	0.00	16,037,734	0.00	0	0.00	0	0.00
TOTAL - PD	12,709,242	0.00	16,037,734	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,709,242	0.00	\$16,037,734	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$6,346,361	0.00	\$6,346,361	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$6,362,881	0.00	\$9,691,373	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Psychiatric Diversion**

**Program is found in the following core budget(s): Psychiatric Diversion**

### 1. What does this program do?

*PROGRAM SYNOPSIS: Psychiatric Diversion is a funding source which diverts children from expensive in-patient psychiatric hospitalization and/or shortens the length of time children spend in in-patient psychiatric care when hospitalization is necessary. This funding also provides for alternative placements such as career foster homes and other therapeutic wraparound interventions such as one-on-one supervision, counseling and other mental health services.*

Psychiatric Diversion provides a funding source for services for children with severe needs who may otherwise be placed in more costly in-patient psychiatric care while providing them with the necessary services to help them deal with their severe behavioral/psychiatric problems. By utilizing funds previously targeted strictly for in-patient hospital stays, the Children's Division program (CD) has been able to provide children with more alternative services while reducing the length of in-patient stays. The services purchased through this appropriation are not unique to this appropriation, but rather augment the Division's other resources to care for and treat children in custody.

Primary Psychiatric Diversion services paid are:

#### Career Foster Care

The Career Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs which were not adequately met through existing traditional foster care. These children experienced multiple placements as they were moved from foster family to residential care and back again in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. The program is also responsive to the needs of children who previously have been hospitalized, placed in a highly structured setting and/or experienced multiple placements. A goal of the program is to provide children with serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Career placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification and/or successful independence.

Children who qualify for individualized care will likely be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to behavior modification techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Career Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

Families/individuals interested in providing care and specialized intervention for children and youth that qualify for individualized care must be contracted as Career Foster Parents. They must meet all foster home licensing requirements, receive an additional 18 hours of behavioral foster care training and eight hours of career foster parent training, complete a four hour practicum, and demonstrate the skills required to care for children requiring individualized care. The Career Foster Parent is to serve as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child whether it be at home, at school or in the community. They receive a higher daily maintenance rate of \$48 per day to insure their availability to meet

the needs of these children. Some of their responsibilities include: providing the child opportunities for recreational/social activities; serving as a professional team member in developing appropriate plans for the child's care and treatment; working with natural parents to help them understand and manage the child's individual problems and preparing them to resume responsibility for the care of their child; maintaining detailed and accurate reports of significant events involving the child, and arranging and transporting the child to all medical, dental and therapy appointments.

#### Behavioral Foster Care:

Behavioral Foster Care provides a specialized foster family placement program designed for children who have moderate to severe behavior problems. These children require a family setting that can provide greater structure and supervision than normal. Families/individuals interested in providing care for these children receive an additional 18 hours of behavioral foster care training. They receive a higher monthly maintenance rate of \$732 per child to insure the consistency, availability and intensity of care these children require. For more information please refer to the Foster Care program description.

#### Residential Treatment:

Residential Treatment provides for residential treatment services through contracts with residential care providers. Services paid from psychiatric diversion are primarily emergency residential services.

#### Specialized Care Management Contract (formerly Interdepartmental Initiative for Children):

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 1, 2006 youth served under the former Interdepartmental Initiative Contract were subsumed by the Children's Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Youth Services residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interaction with mental health, medical, social services, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. Effective July 1, 2007, specialized care contract outcomes measure child safety, permanency, stability and well being.

The Specialized Care Management Contract award covers four (4) counties of Eastern Missouri, eighteen (18) counties of Central Missouri, Jackson County, Greene County and (8) eight surrounding counties in Southwest Missouri. Approximately 400 children ages 4 – 18 are currently enrolled.

#### "Wrap Around" Services :

The purpose of the psychiatric diversion program funding is to support children in a non-institutional setting. CD sometimes needs to provide for support services to enable children to be treated effectively in non-institutional settings. Such services may include one-on-one counseling, children's treatment services, non-traditional in-home and out-of-home support services and other mental health services.

Typically, children receiving psychiatric diversion services meet the criteria of being eligible for Level 3 Residential Treatment or above. Children who receive psychiatric diversion services have their case plans reviewed by a Family Support Team which may include the child's family, school, juvenile office, guardian ad litem and other child services agencies. This team is used to develop a case-specific plan for the child to meet his/her individualized needs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 210.292, 210.048-210.531, 211.031;  
42 USC Sections 670 and 5101.

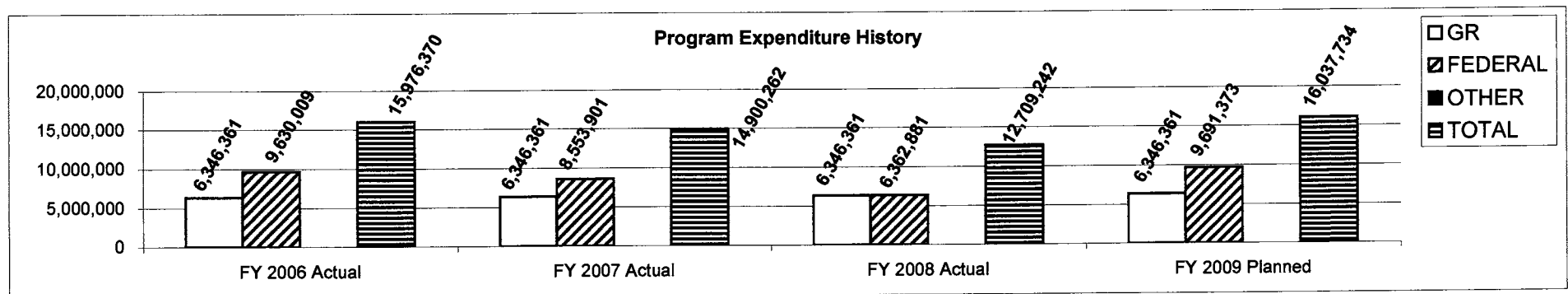
**3. Are there federal matching requirements? If yes, please explain.**

Most psychiatric diversion costs are Title XIX rehab or IV-E reimbursable. Both types of claims are paid at the FMAP (Federal Medical Assistance Percentage) rate. The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match is 60%

**4. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment Program Descriptions for measures.

**7b. Provide an efficiency measure.**

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment Program Descriptions for measures.

**7c. Provide the number of clients/individuals served, if applicable.**

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment Program Descriptions for measures.

**7d. Provide a customer satisfaction measure, if available.**



# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IV-E AUTHORITY-JUVENILE COURT									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	167,860	0.00	700,000	0.00	700,000	0.00	400,000	0.00	
TOTAL - PD	167,860	0.00	700,000	0.00	700,000	0.00	400,000	0.00	
TOTAL	167,860	0.00	700,000	0.00	700,000	0.00	400,000	0.00	
GRAND TOTAL	\$167,860	0.00	\$700,000	0.00	\$700,000	0.00	\$400,000	0.00	

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		700,000		700,000
TRF				
Total		700,000		700,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		400,000		400,000
TRF				
Total		400,000		400,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

## 2. CORE DESCRIPTION

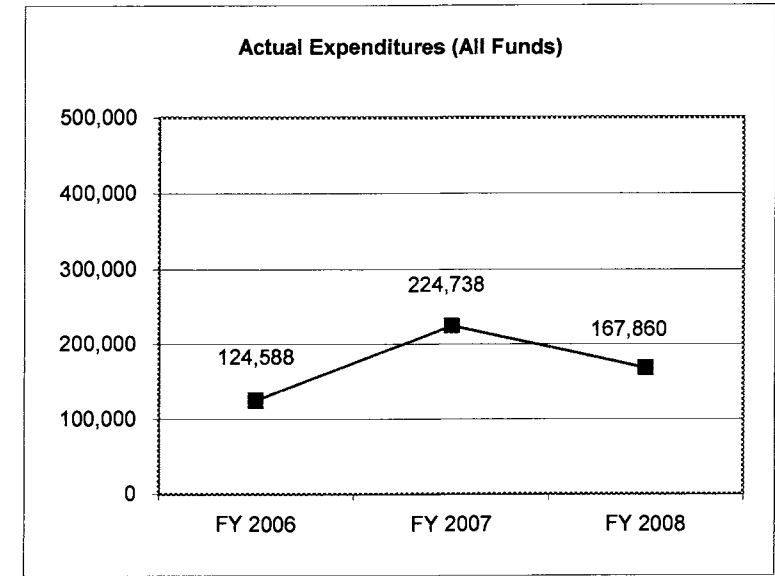
The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when children are placed in Juvenile Court Residential facilities. When children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

## 3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-Juvenile Courts

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	700,000	700,000	700,000	700,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	700,000	700,000	700,000	N/A
Actual Expenditures (All Funds)	124,588	224,738	167,860	N/A
Unexpended (All Funds)	575,412	475,262	532,140	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	575,412	475,262	532,140	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

Actual expenditures are based on the number of IV-E eligible children placed in the care of the juvenile and family courts.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**IV-E AUTHORITY-JUVENILE COURT**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	700,000	0	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	700,000	0	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2824 1737 PD	0.00	0	(300,000)	0	(300,000)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>(300,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	400,000	0	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	167,860	0.00	700,000	0.00	700,000	0.00	400,000	0.00
TOTAL - PD	167,860	0.00	700,000	0.00	700,000	0.00	400,000	0.00
GRAND TOTAL	\$167,860	0.00	\$700,000	0.00	\$700,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$167,860	0.00	\$700,000	0.00	\$700,000	0.00	\$400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: IV-E Authority--Juvenile Courts**

**Program is found in the following core budget(s): IV-E Authority--Juvenile Courts**

### 1. What does this program do?

The Children's Division (CD) has Title IV-E contracts with certain juvenile courts or family courts. The purpose of the contracts is to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, CD staff must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of the Children's Division.

There are four contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Cole County Juvenile Court (19th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Normile Bruce Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox and Lewis Counties).

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

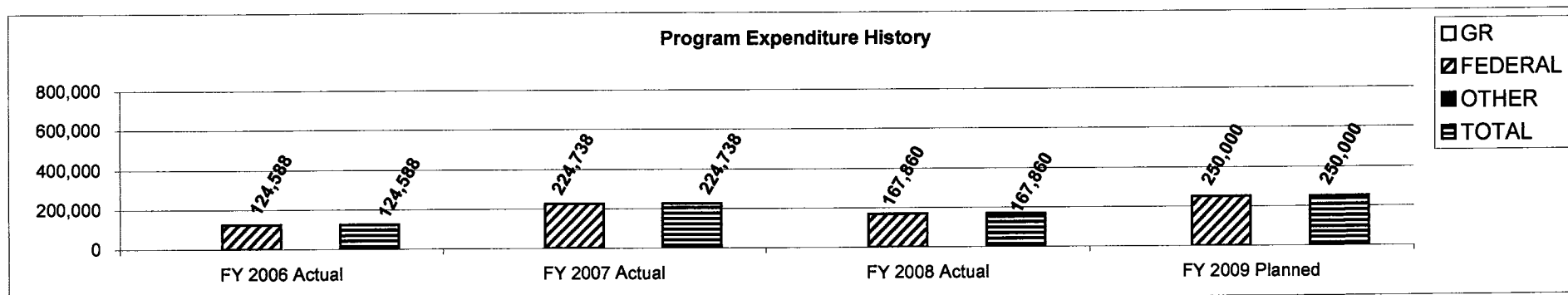
### 3. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2009 Planned is net of reserves totaling \$450,000.

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Contracts

Year	Actual Number of Contracts	Projected Number of Contracts
SFY 06	6	6
SFY 07	4	6
SFY 08	4	4
SFY 09		4
SFY 10		4
SFY 11		4

**7d. Provide a customer satisfaction measure, if available.**





# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	125,941	0.00	127,526	0.00	127,526	0.00	127,526	0.00
TOTAL - EE	125,941	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL	125,941	0.00	188,316	0.00	188,316	0.00	188,316	0.00
GRAND TOTAL	\$125,941	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

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**CORE DECISION ITEM**

**Department: Social Services**  
**Division: Children's Division**  
**Core: Child Abuse/Neglect Grant**

**Budget Unit: 90235C**

**1. CORE FINANCIAL SUMMARY**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE		127,526		127,526
PSD		60,790		60,790
TRF				
<b>Total</b>		<b>188,316</b>		<b>188,316</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		127,526		127,526
PSD		60,790		60,790
TRF				
<b>Total</b>		<b>188,316</b>		<b>188,316</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

**2. CORE DESCRIPTION**

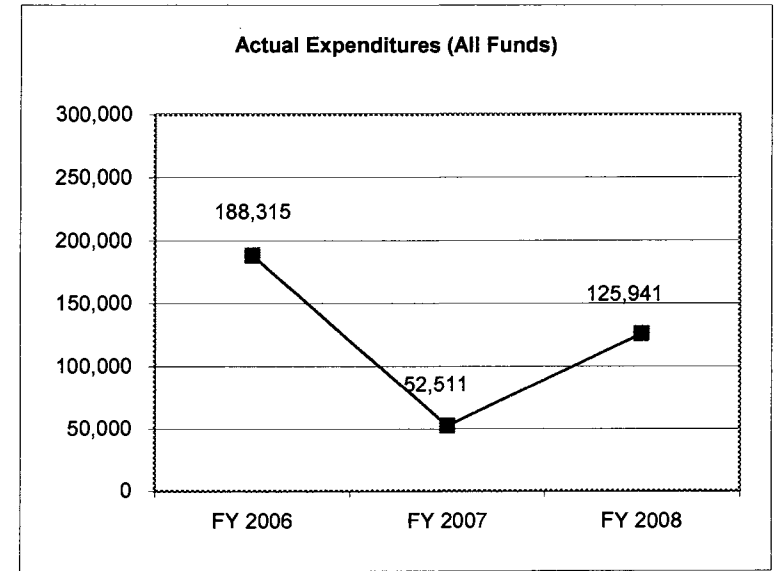
The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended. The on-going CA/N and CJA grants were transferred to the Child Assessment appropriation in FY 2006. This appropriation represents the remaining authority.

**3. PROGRAM LISTING (list programs included in this core funding)**

Child Abuse/Neglect Grant

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	188,316	188,316	188,316	188,316
Less Reverted (All Funds)			0	N/A
Budget Authority (All Funds)	188,316	188,316	188,316	N/A
Actual Expenditures (All Funds)	188,315	52,511	125,941	N/A
Unexpended (All Funds)	1	135,805	62,375	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	135,805	62,375	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

FY 2006 - Ongoing Child Abuse and Neglect and Children's Justice Act grant funding was transferred to the Child Assessment Center section to support child assessment centers in lieu of GR funding.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**CHILD ABUSE/NEGLECT GRANT**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>188,316</b>	<b>0</b>	<b>188,316</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>188,316</b>	<b>0</b>	<b>188,316</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>188,316</b>	<b>0</b>	<b>188,316</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	24,246	0.00	9,025	0.00	25,620	0.00	25,620	0.00
TRAVEL, OUT-OF-STATE	1,169	0.00	1,380	0.00	1,380	0.00	1,380	0.00
SUPPLIES	3,943	0.00	581	0.00	3,943	0.00	3,943	0.00
PROFESSIONAL DEVELOPMENT	1,170	0.00	10	0.00	1,170	0.00	1,170	0.00
PROFESSIONAL SERVICES	59,356	0.00	114,964	0.00	59,356	0.00	59,356	0.00
REAL PROPERTY RENTALS & LEASES	33,652	0.00	0	0.00	33,652	0.00	33,652	0.00
EQUIPMENT RENTALS & LEASES	25	0.00	50	0.00	25	0.00	25	0.00
MISCELLANEOUS EXPENSES	2,380	0.00	1,516	0.00	2,380	0.00	2,380	0.00
TOTAL - EE	125,941	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
GRAND TOTAL	\$125,941	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$125,941	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Child Abuse/Neglect Grant**

**Program is found in the following core budget(s): Child Abuse/Neglect Grant**

### 1. What does this program do?

*PROGRAM SYNOPSIS: The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met, as well as limitations on how the funds can be expended.*

The CA/N Grant is to be used for the purpose of assisting Missouri in developing, establishing, and operating programs designed to improve the following:

- The handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim;
- The handling of cases of suspected child abuse or neglect related fatalities; and
- The investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation.

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse.

- Funding of attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.001; Federal regulation: 42 USC Section 5101.

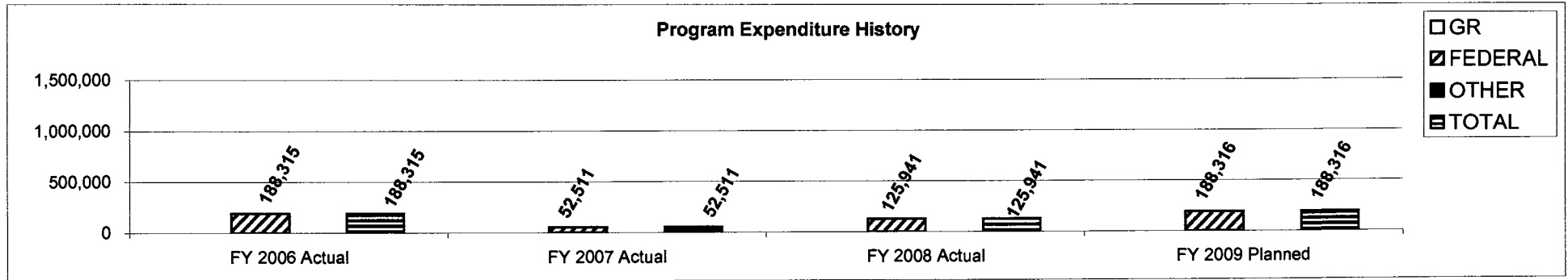
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

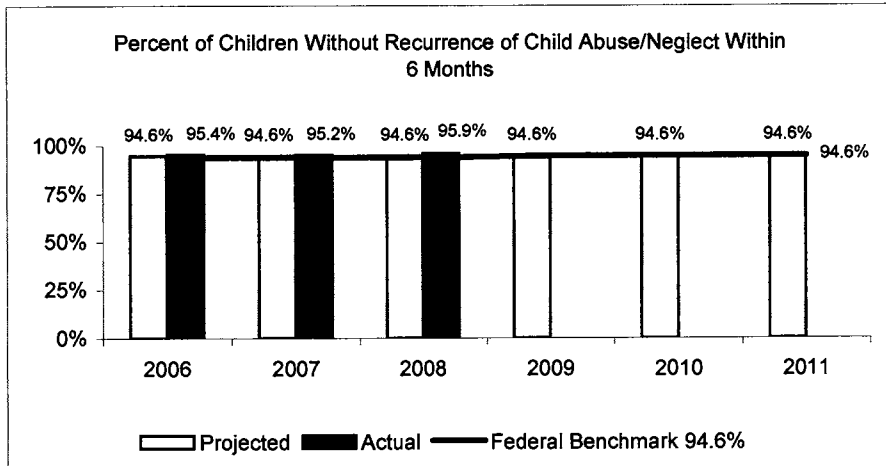
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

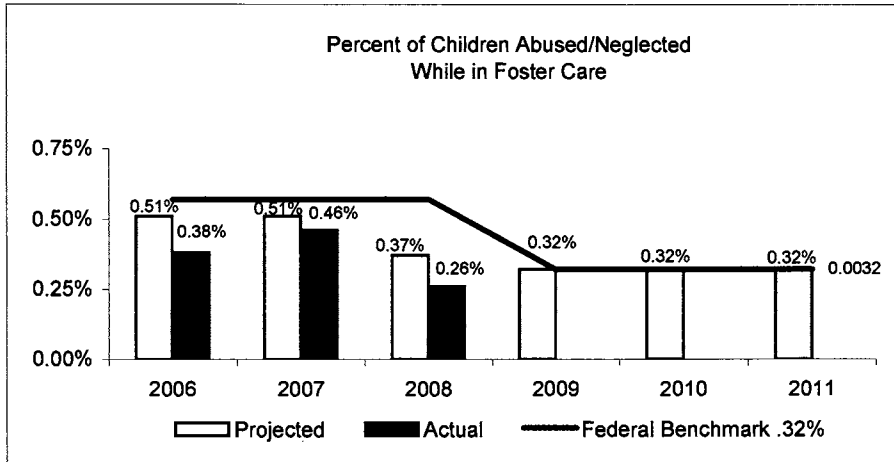
N/A

7a. Provide an effectiveness measure.





**7b. Provide an efficiency measure.**



Children in care and custody of Children's Division (LS1)

**7c. Provide the number of clients/individuals served, if applicable.**

**7d. Provide a customer satisfaction measure, if available.**





# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOSTER CARE CHILDRENS ACCOUNT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
ALTERNATIVE CARE TRUST FUND	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
PROGRAM-SPECIFIC								
ALTERNATIVE CARE TRUST FUND	11,702,851	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	11,702,851	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL	11,702,851	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GRAND TOTAL	\$11,702,851	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00



# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Foster Care Children's Account

Budget Unit: 90240C

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE			655,000	655,000
PSD			11,345,000	11,345,000
TRF				
Total			12,000,000	12,000,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE			655,000	655,000
PSD			11,345,000	11,345,000
TRF				
Total			12,000,000	12,000,000
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

## 2. CORE DESCRIPTION

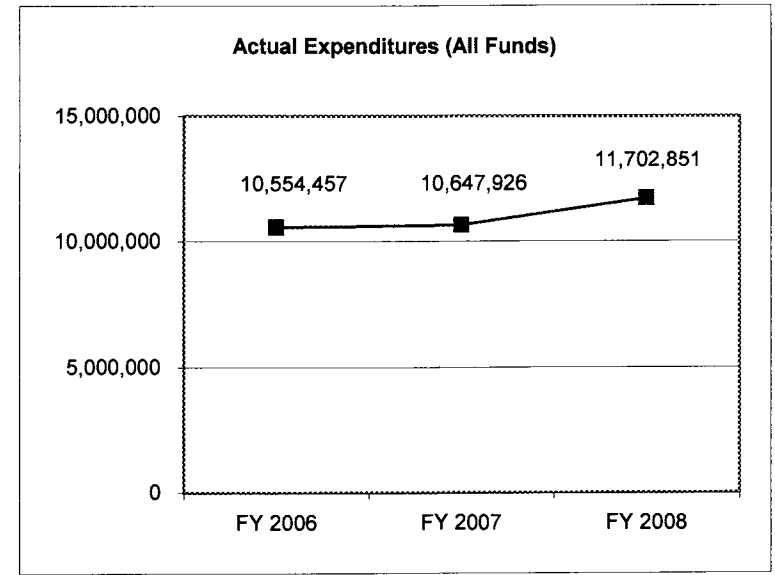
This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children who can safely return home. When children are placed in the Division's custody outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. This income is used to help pay for the child's expenses while in custody. Unexpended funds are the property of the child when he/she leaves custody.

## 3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Children's Account

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	12,000,000	12,000,000	12,000,000	12,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,000,000	12,000,000	12,000,000	N/A
Actual Expenditures (All Funds)	10,554,457	10,647,926	11,702,851	N/A
Unexpended (All Funds)	1,445,543	1,352,074	297,149	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,445,543	1,352,074	297,149	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

The Alternative Care Trust Fund appropriation is estimated.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**FOSTER CARE CHILDRENS ACCOUNT**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>12,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>12,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>12,000,000</b>	



# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
PROGRAM DISTRIBUTIONS	11,702,851	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	11,702,851	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
GRAND TOTAL	\$11,702,851	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,702,851	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Children's Accounts

Program is found in the following core budget(s): Foster Care Children's Accounts

### 1. What does this program do?

*PROGRAM SYNOPSIS: When children are placed in the Divisions' custody, outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. The Foster Care Children's Account provides a central account for the distribution of outside income for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for the child if they can safely return home.*

The division manages any outside income received by children in its care and custody. It is necessary for the Children's Division to provide a central account for the distribution of funds received for children in its care and custody, thus offsetting state expenses. Children receive outside income from a variety of sources including Social Security (SSI and OASDI), Veterans Benefits, Railroad Retirement benefits, Child Support which includes federal and state income tax intercepts, lump sum payments, inheritance, etc. (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and to pay any special expenses of the child. The use of these funds diverts payment for children from state funding sources. The amount of children's accounts funds utilized to offset state expenditures has increased from \$2.5 million in FY90 to \$11.7 million in FY08. The appropriation in FY09 was \$12 million.

The single most significant factor contributing to the increase in funds utilized has been the number of children in CD custody who are eligible for and receiving SSI payments.

If a child is due past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other specific expenses related to the child's impairment from this dedicated account.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.560

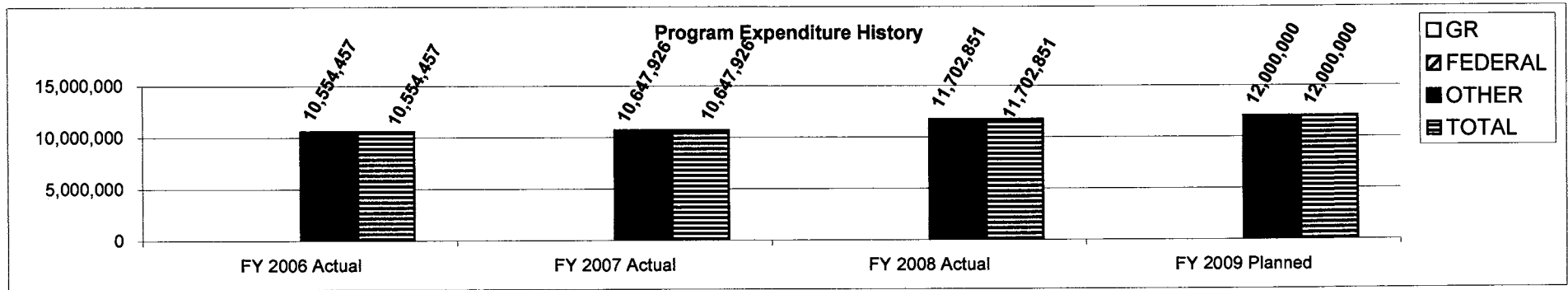
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No, however this program provides funding for children who are in Foster Care or Residential Treatment placements.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Social Security, SSI, Child Support, Veteran's Benefits, Railroad Retirement Benefits, Lump Sum Payments and Inheritance.

**7a. Provide an effectiveness measure.**

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

**7b. Provide an efficiency measure.**

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Children with Funds

Year	Actual Number of Children with Funds	Projected Number of Children with Funds
SFY 06	5,027	5,357
SFY 07	5,390	5,000
SFY 08	5,517	5,300
SFY 09		5,700
SFY 10		5,700
SFY 11		5,700

Foster Child Account Receipts

Year	Actual Receipts	Projected Receipts
SFY 06	\$10.6 mil	\$11.1 mil
SFY 07	\$11.0 mil	\$10.6 mil
SFY 08	\$11.7 mil	\$11.0 mil
SFY 09		\$12.0 mil
SFY 10		\$12.0 mil
SFY 11		\$12.0 mil

**7d. Provide a customer satisfaction measure, if available.**





# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PURCHASE OF CHILD CARE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	14,917	0.00	14,917	0.00	14,917	0.00	
DEPT OF SOC SERV FEDERAL & OTH	474,921	11.03	497,156	0.00	497,156	0.00	497,156	0.00	
TOTAL - PS	474,921	11.03	512,073	0.00	512,073	0.00	512,073	0.00	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	214,244	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	
TOTAL - EE	214,244	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	69,682,192	0.00	71,822,830	0.00	71,822,830	0.00	66,822,830	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	3,271,331	0.00	8,071,331	0.00	8,071,331	0.00	8,071,331	0.00	
DEPT OF SOC SERV FEDERAL & OTH	83,243,669	0.00	101,796,546	0.00	101,796,546	0.00	101,796,546	0.00	
EARLY CHILDHOOD DEV EDU/CARE	18,720,381	0.00	14,167,832	0.00	14,167,832	0.00	14,167,832	0.00	
TOTAL - PD	174,917,573	0.00	195,858,539	0.00	195,858,539	0.00	190,858,539	0.00	
<b>TOTAL</b>	<b>175,606,738</b>	<b>11.03</b>	<b>197,701,501</b>	<b>0.00</b>	<b>197,701,501</b>	<b>0.00</b>	<b>192,701,501</b>	<b>0.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,360	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	3	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,363	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,363</b>	<b>0.00</b>	
<b>Income Elig &amp; Transition Care - 1886027</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	7,037,784	0.00	3,449,034	0.00	
TOTAL - PD	0	0.00	0	0.00	7,037,784	0.00	3,449,034	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,037,784</b>	<b>0.00</b>	<b>3,449,034</b>	<b>0.00</b>	

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# FY10 Department of Social Services Report #9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PURCHASE OF CHILD CARE</b>								
<b>Child Care Subsidy Rates - 1886030</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Early Head Start - 1886031</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	399,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	399,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>399,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Quality Rating System - 1886032</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	875,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	875,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>875,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$175,606,738</b>	<b>11.03</b>	<b>\$197,701,501</b>	<b>0.00</b>	<b>\$209,013,285</b>	<b>0.00</b>	<b>\$196,165,898</b>	<b>0.00</b>

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# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Purchase of Child Care

Budget Unit: 90103C

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	14,917	497,156		512,073
EE		1,037,669	293,220	1,330,889
PSD	71,822,830	109,867,877	14,167,832	195,858,539
TRF				
Total	<b>71,837,747</b>	<b>111,402,702</b>	<b>14,461,052</b>	<b>197,701,501</b>

FTE 0.00

<b>Est. Fringe</b>	7,038	234,558	0	241,596
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care (0859)

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	14,917	497,156		512,073
EE		1,037,669	293,220	1,330,889
PSD	66,822,830	109,867,877	14,167,832	190,858,539
TRF				
Total	<b>66,837,747</b>	<b>111,402,702</b>	<b>14,461,052</b>	<b>192,701,501</b>

FTE 0.00

<b>Est. Fringe</b>	7,038	234,558	0	241,596
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care (0859)

## 2. CORE DESCRIPTION

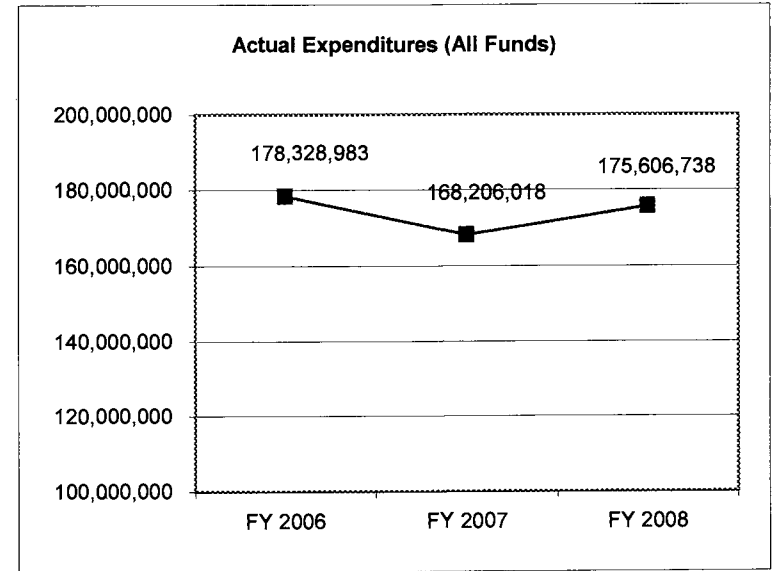
This appropriation funds subsidy for low-income working families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under age three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

## 3. PROGRAM LISTING (list programs included in this core funding)

Purchase of Child Care

#### 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	191,849,704	191,872,104	198,575,947	197,701,501
Less Reverted (All Funds)	(2,124,517)	(2,124,685)	(2,155,119)	N/A
Budget Authority (All Funds)	189,725,187	189,747,419	196,420,828	N/A
Actual Expenditures (All Funds)	178,328,983	168,206,018	175,606,738	N/A
Unexpended (All Funds)	11,396,204	21,541,401	20,814,090	N/A
Unexpended, by Fund:				
General Revenue	268	0	0	N/A
Federal	10,664,261	20,635,261	19,384,057	N/A
Other	731,675	906,140	1,430,033	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

FY 2006 - Included an additional \$10.0 million in funding to maintain the childcare subsidy caseload at 112% of poverty.

FY 2006-- Federal fund agency special reserve of \$9,300,000 for authority in excess of cash.

FY 2007-- Federal fund agency special reserve of \$18,000,000 for authority in excess of cash.

FY 2008 - Includes an additional \$5,689,362 in funding to maintain the childcare subsidy caseload at 112% of poverty.

Funding was redirected from the core to increase eligibility to 126% of poverty and to provide a 5% rate increase for licensed and inspected providers.

Additionally, funding was added to further increase the eligibility level to 127% of the poverty level for a family of four.

FY 2008 included a reserve of \$18.5 million.

FY 2009 - Funding was reinvested from Child Care and Temporary Assistance to fund a rate adjustment of \$2 million, Early Head Start expansion of \$1 million and a Child Care transitional benefit of \$6.1 million.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**PURCHASE OF CHILD CARE**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	14,917	497,156	0	512,073	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	71,822,830	109,867,877	14,167,832	195,858,539	
	<b>Total</b>	<b>0.00</b>	<b>71,837,747</b>	<b>111,402,702</b>	<b>14,461,052</b>	<b>197,701,501</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	14,917	497,156	0	512,073	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	71,822,830	109,867,877	14,167,832	195,858,539	
	<b>Total</b>	<b>0.00</b>	<b>71,837,747</b>	<b>111,402,702</b>	<b>14,461,052</b>	<b>197,701,501</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2587 3592 PD	0.00	(5,000,000)	0	0	(5,000,000)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(5,000,000)</b>	<b>0</b>	<b>0</b>	<b>(5,000,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	14,917	497,156	0	512,073	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	66,822,830	109,867,877	14,167,832	190,858,539	
	<b>Total</b>	<b>0.00</b>	<b>66,837,747</b>	<b>111,402,702</b>	<b>14,461,052</b>	<b>192,701,501</b>	

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	27,977	1.00	28,057	0.00	29,004	0.00	29,004	0.00
EXECUTIVE I	28,587	0.98	29,574	0.00	30,624	0.00	30,624	0.00
CHILDREN'S SERVICE SPECIALIST	0	0.00	0	0.00	27,933	0.00	27,933	0.00
FAMILY SUPPORT ELIGIBILITY SPV	75	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	194,788	5.00	199,788	0.00	201,300	0.00	201,300	0.00
SOCIAL SERVICES MGR, BAND 1	101,265	2.00	131,585	0.00	100,152	0.00	100,152	0.00
CLERK	181	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	82,316	1.04	82,095	0.00	82,092	0.00	82,092	0.00
SPECIAL ASST OFFICE & CLERICAL	39,732	1.00	40,974	0.00	40,968	0.00	40,968	0.00
TOTAL - PS	474,921	11.03	512,073	0.00	512,073	0.00	512,073	0.00
TRAVEL, IN-STATE	18,149	0.00	13,995	0.00	18,948	0.00	18,948	0.00
TRAVEL, OUT-OF-STATE	619	0.00	1,668	0.00	1,668	0.00	1,668	0.00
SUPPLIES	7,262	0.00	5,349	0.00	7,262	0.00	7,262	0.00
PROFESSIONAL DEVELOPMENT	1,078	0.00	434	0.00	1,078	0.00	1,078	0.00
COMMUNICATION SERV & SUPP	854	0.00	878	0.00	878	0.00	878	0.00
PROFESSIONAL SERVICES	178,161	0.00	1,293,267	0.00	1,284,158	0.00	1,284,158	0.00
M&R SERVICES	2,128	0.00	1,554	0.00	2,128	0.00	2,128	0.00
OFFICE EQUIPMENT	4,733	0.00	13,269	0.00	13,269	0.00	13,269	0.00
OTHER EQUIPMENT	1,143	0.00	118	0.00	1,143	0.00	1,143	0.00
MISCELLANEOUS EXPENSES	117	0.00	357	0.00	357	0.00	357	0.00
TOTAL - EE	214,244	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
PROGRAM DISTRIBUTIONS	174,917,573	0.00	195,858,539	0.00	195,858,539	0.00	190,858,539	0.00
TOTAL - PD	174,917,573	0.00	195,858,539	0.00	195,858,539	0.00	190,858,539	0.00
GRAND TOTAL	\$175,606,738	11.03	\$197,701,501	0.00	\$197,701,501	0.00	\$192,701,501	0.00
GENERAL REVENUE	\$69,682,192	0.00	\$71,837,747	0.00	\$71,837,747	0.00	\$66,837,747	0.00
FEDERAL FUNDS	\$87,204,165	11.03	\$111,402,702	0.00	\$111,402,702	0.00	\$111,402,702	0.00
OTHER FUNDS	\$18,720,381	0.00	\$14,461,052	0.00	\$14,461,052	0.00	\$14,461,052	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Purchase of Child Care**

**Program is found in the following core budget(s): Purchase of Child Care**

### 1. What does this program do?

*PROGRAM SYNOPSIS: The Purchase of Child Care program supports subsidies for low-income working families to assist with the purchase of child care and programs to improve the quality and availability of early childhood care and education in Missouri.*

Child care is essential in assisting families to achieve self-sufficiency, break the cycle of poverty, and leave the welfare roles. Families need child care in order to work and research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. Success in school is a cornerstone for success in life. Child care also prevents children from being left in inappropriate, unsafe or unsupervised situations.

The Purchase of Child Care program includes three components to help families attain and maintain self-sufficiency and help children reach their full potential. Components include subsidy and subsidy quality supports partially funded with federal Child Care Development Fund (CCDF) block grant and early childhood education grants funded with gaming revenues. Each component is discussed below.

#### CHILD CARE SUBSIDY

Parents and other caretaker's participating in job training, educational activities, or in the preservation of employment are dependent upon the availability, affordability, and accessibility of child care. DSS child care subsidies are for parents receiving Temporary Assistance benefits and those with low income.

In fiscal year 2009, an expanded child care subsidy program was established allowing family eligibility to continue beyond the traditional income eligibility limits (currently set at 127% of the Federal Poverty Level). This expanded eligibility is called Transitional Child Care (TCC) and is only available to families who are already receiving traditional child care subsidy. These eligible families may receive an increase in income and maintain eligibility at a reduced benefit level, currently set at 75% of their established subsidy benefit. The cap for TCC is currently set at 139% of the Federal Poverty Level. Implementation began July 1, 2008; therefore, baseline data will be reported at the end of FY 2009.

Parents are required to share in the cost of care through a sliding fee scale based on household income. In addition, parents are responsible for paying the difference between the provider's actual charge and the state maximum payment rate. TCC households will have an increased share in the cost of child care due to their increased income and continued eligibility. Their share will be the cost of care above the 75% benefit amount paid to their provider, which includes the mandatory sliding fee.

A three (3) person household with income up to \$1,885 per month (\$22,620 per year) receives full child care benefits. If this three (3) person household receives an increase in income, they may continue to receive 75% of the maximum child care benefit until their household income reaches \$2,063 per month (\$24,756 per year).

A four (4) person household with income up to \$2,244 per month (\$26,928 per year) receives full child care benefits. If this four (4) person household receives an increase in income, they may continue to receive 75% of the maximum child care benefit until their household income reaches \$2,456 per month (\$29,472 per year).

Payment for child care is made directly to a legal provider as defined in Missouri Statute. Licensed child care providers, who are contracted with DSS, and certain license-exempt providers, who register with DSS, may receive reimbursement. Under special circumstances, reimbursement may be made to the client for services rendered by these identified providers. License-exempt providers, who care for four or fewer unrelated children, must meet specific requirements including, but not limited to, the following:

- Complete background screenings on themselves and any household member over the age of seventeen (the screening for the provider must be done by fingerprint);
- Be at least eighteen years old;
- Submit, and have a negative test result for Tuberculosis.

The Division pays a maximum rate based on the geographical area of the state where the provider resides, the facility type (center, group or family home), the duration of care (full, half or part day) and the age of the child (infant/toddler, pre-school or school age). Subsidized providers are reimbursed at a state maximum base rate. When providers meet the following qualifications, their base rate may be enhanced:

- Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday, may receive a 15% enhancement to their base rate;
- Programs who are accredited by an accrediting organization that is recognized by the Department of Social Services may receive a 20% enhancement to their base rate;
- Providers who care for children with special needs may receive a 25% enhancement to their base rate;
- Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children may receive a 30% enhancement to their base rate;

Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmentally lower age level than their chronological age, child care services for the child may be paid at the rate certified as the functional age.

#### CHILD CARE SUBSIDY QUALITY SUPPORTS

CCDF quality funds support the following initiatives:

##### Resource & Referral

The Missouri Child Care Resource & Referral Network (MOCCRRN) provides families assistance in finding child care that meet their needs including services for children with special needs. All families in the state can access these services via a toll free number. MOCCRRN coordinates and provides training opportunities for child care providers to improve the quality of child care and collects data on child care needs used by community planners and state and local policymakers. On-site resource & referral services are available in the Jackson County and St. Louis City Family Support Division offices.

##### Before & After School Care

The Department of Social Services funds Before- and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive extended day services for children. These services are provided free or at a minimal charge to the parent. Services are provided at 32 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 14 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

### Opportunities in a Professional Education Network (OPEN)

OPEN provides primary support services for an early childhood and school age professional development infrastructure for the state including a Trainer Registry and a Professional Recognition System for Early Childhood educators and leadership in the area of articulation.

### Educare

Educare's mission is to improve the quality of child care providers and to promote school readiness through professional development offered to providers and tailored to meet the needs of individual communities. Educare provides resources, technical assistance and training opportunities to child care providers focusing primarily on low-income or at-risk populations with the emphasis on DSS subsidized providers.

Educare sites were originally linked with Caring Communities Partnerships, that serve low-income, high risk populations, in partnership with local school districts. Educare has been expanded to serve additional low-income, high risk population areas.

The guiding principles of Educare are:

- Strengthen the ability of child care providers to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

There are currently seventeen Educare sites in Missouri serving sixty-seven counties. The rural branch of Educare is known as Project REACH and was the original model for the current Educare program.

### EARLY CHILDHOOD EDUCATION:

In 1998, HB 1519 set aside a portion of gaming funds into an Early Childhood Development Education and Care account, to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). Passage of this legislation acknowledged the overwhelming evidence of research that indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth, and experiences during the critical early years have an effect, either positive or negative, on long-term development. Missed windows of opportunity for learning during this time period often cannot be regained later in life without extensive remedial services or in some cases may be lost forever. Providing parents with support systems during these stressful years and information on child development and age appropriate behavior are also proven factors in reducing the potential for child abuse and neglect.

Using this funding, DSS targets services to children birth to age three in low income and at risk families. Following is a brief description of each program supported by this funding and administered by DSS.

Accreditation:

Accreditation is a nationally recognized indicator of quality in an early childhood program. Accreditation activities supported by this funding include an increase in subsidy rates for low income children paid to child care providers that are accredited by a recognized early childhood accrediting organization. Accreditation facilitation services are available to help providers attain accreditation.

Stay at Home Parent:

The Stay at Home Parent program provides assistance to eligible parents whose family income does not exceed 185% of the federal poverty level and who wish to care for their children under 3 years of age in the home. The program allows these parents to take advantage of early childhood development and education opportunities. Funding is provided via grants to local community organizations to provide services to these families.

Start-Up/Expansion:

To increase the capacity of infant and toddler child care in the state, competitive grants are provided to community based agencies, organizations, or individuals wishing to start up quality child care programs or expand existing programs. Funding is provided for equipment, supplies, initial staff salaries, minor remodeling to meet licensing guidelines, and education and training of staff. Funding is not available for major remodeling or new construction. Programs must serve state subsidized children.

Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start/Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care, by using Early Head Start (EHS) as the mechanism to improve quality. EHS serves families under 100% of the FPL. Services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. This funding currently supports one quarter of the total available EHS slots in Missouri.

In communities, Early Head Start (EHS) serves as the hub around which a network of quality family child care homes, group homes, and centers are recruited and developed. By encouraging Early Head Start programs to partner with a wide range of providers in the community including public and private, religious-based, family child care homes, group homes and centers, parents are given a wider range of choices from which to choose that meet not only nationally established federal performance standards, but that also meet their individual family needs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 313.835; RSMo. 208.044; Federal Regulation: 45 CFR 98.10.



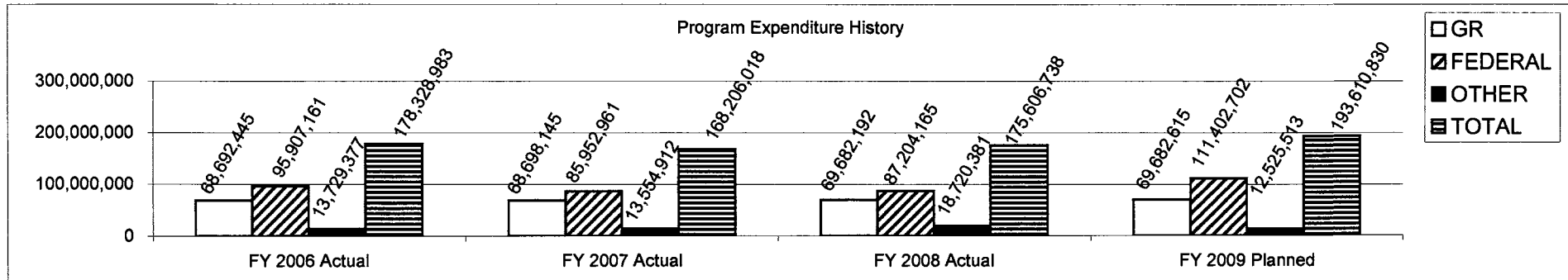
**3. Are there federal matching requirements? If yes, please explain.**

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, discretionary and matching. To receive mandatory funding, a state must maintain a certain level of state funding commitment - a Maintenance of Effort (MOE). Expenditures in the Purchase of Child Care program help to meet this MOE requirement. There is a state match requirement to receive the matching components of the CCDF funds.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



FY 2009 Planned is net of reverted and reserve.

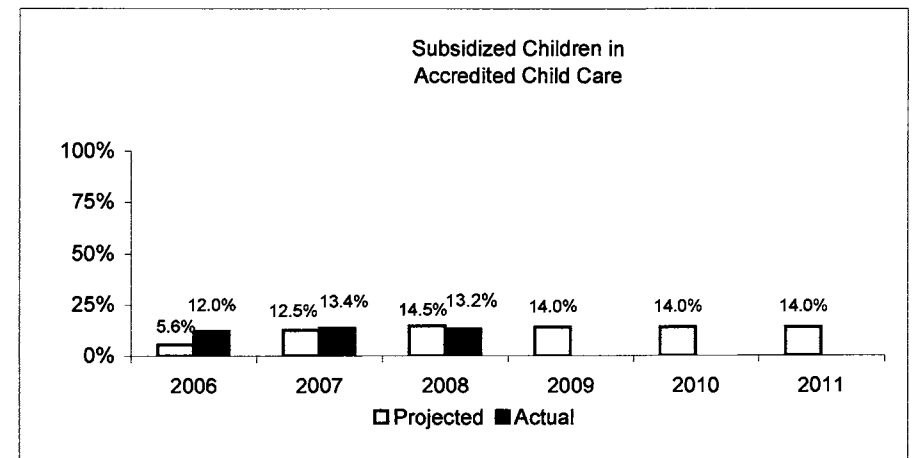
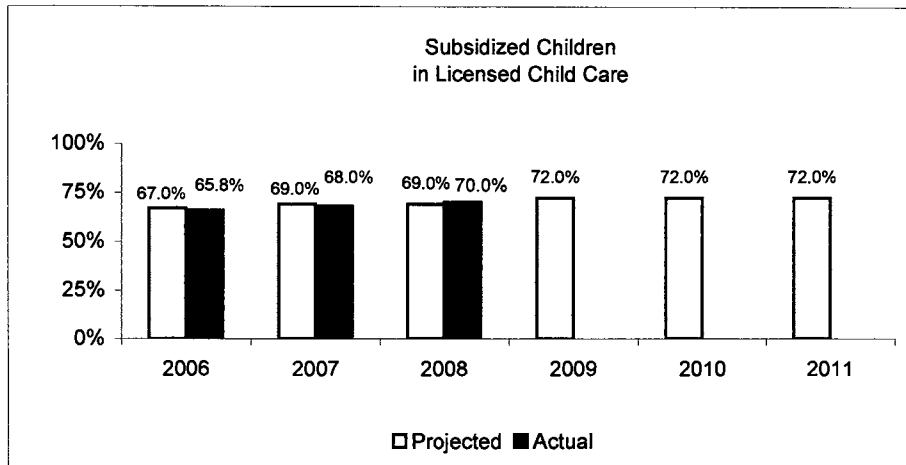
GR Reverted: \$2,155,132

ECDEC Reserve: \$1,501,707

**6. What are the sources of the "Other " funds?**

Early Childhood Development Education and Care Fund (0859).

**7a. Provide an effectiveness measure.**



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.

**7b. Provide an efficiency measure.**

**Improved Payment Processing for  
Child Care Providers within 1 Month**

Year	Actual Percentage Payment to Child Care Providers	Projected Percentage Payment to Child Care Providers
SFY 06	73.8%	85.0%
SFY 07	74.4%	87.0%
SFY 08	73.9%	80.0%
SFY 09		75.0%
SFY 10		77.0%
SFY 11		80.0%

**Increased Percentage of Licensed  
Providers Achieving Accreditation**

Year	Actual Percentage of Licensed Providers	Projected Percentage of Licensed Providers
SFY 06	11.9%	11.0%
SFY 07	11.5%	11.5%
SFY 08	11.6%	12.0%
SFY 09		12.0%
SFY 10		12.5%
SFY 11		13.0%

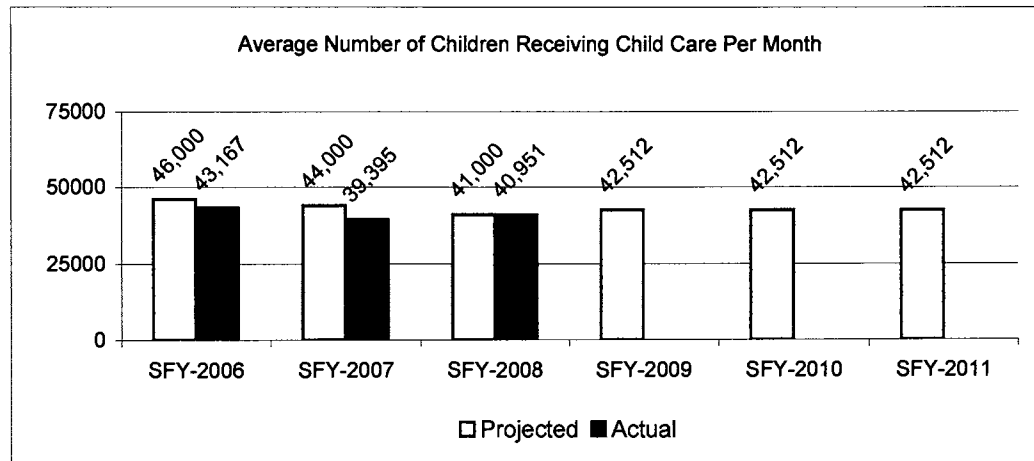
Increased Number of Registered Providers  
Completing Training

Year	Actual Completing Basic Training	Projected Completing Basic Training
SFY 06	215	200
SFY 07	237	250
SFY 08	449	500
SFY 09		550
SFY 10		600
SFY 11		650

Increased Number of Registered Providers  
Achieving Licensure

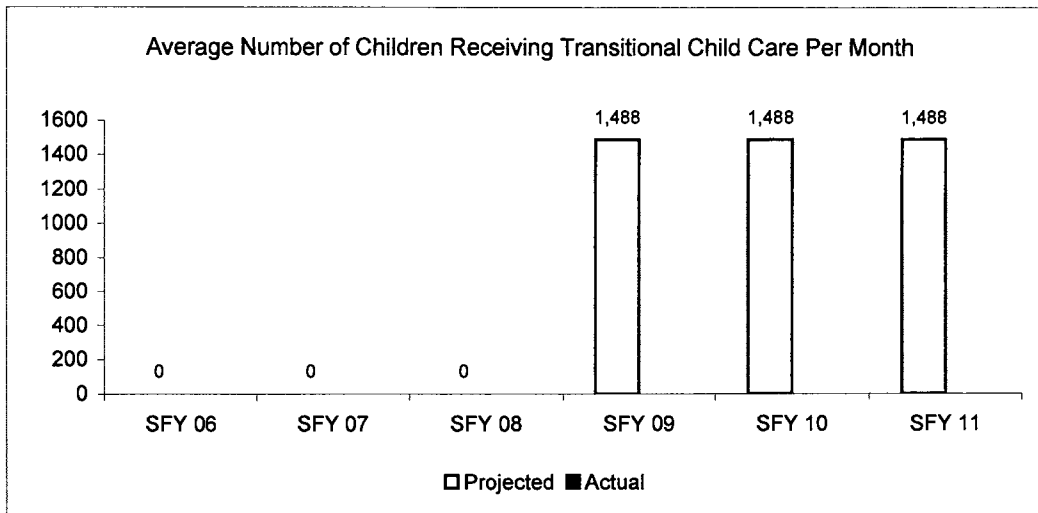
Year	Actual Achieving Licensure	Projected Achieving Licensure
SFY 06	216	125
SFY 07	234	266
SFY 08	281	258
SFY 09		300
SFY 10		325
SFY 11		350

**7c. Provide the number of clients/individuals served, if applicable.**



Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 42% of the state median income or below 127% of poverty.
- Parents must be working, attending job training or educational programs.



Note: Transitional Child Care became effective July 1, 2008. FY09 is the projected baseline data.

**Eligibles:**

- In addition to the above, currently children under 13 in families with incomes greater than 127% and up to 139% are eligible for a transitional benefit.
- Parents must be working, attending job training or educational programs.

**7d. Provide a customer satisfaction measure, if available.**

**NEW DECISION ITEM  
RANK: 25**

**Department: Social Services**  
**Division: Children's Division**  
**DI Name: Income Eligibility and Transition Care**

**Budget Unit: 90103C**

**DI#: 1886027**

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	7,037,784			7,037,784
TRF				
<b>Total</b>	<b>7,037,784</b>			<b>7,037,784</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,449,034			3,449,034
TRF				
<b>Total</b>	<b>3,449,034</b>			<b>3,449,034</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Eligibility Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

*NDI SYNOPSIS: Funding to maintain eligibility for full child care benefits at 127% of the Federal Poverty Level and implement a transitional benefit up to 150% of the Federal Poverty Level for individuals already receiving Child Care benefits whose income increases above 127% of the FPL.*

Missouri's current eligibility guidelines for child care assistance are at approximately 42% of the State Median income which compares to 127% of the Federal Poverty Level for a family of four. As the Federal Poverty Level is adjusted each year, the income guidelines as a percentage of the (FPL) decline at a proportionate rate.

Federal Regulations governing the Child Care and Development Fund allows states to establish income eligibility for families accessing child care subsidy benefits up to 85% of the State Median Income Level.

This recommendation is to increase the current income eligibility limits to maintain them at 127% of the Federal Poverty Level (FPL). Funding was appropriated in the Governor's FY 2009 budget to maintain income eligibility up to 127% of the FPL, but the income guidelines will fall to approximately 123% of the FPL for FY10 when the Calendar Year 2009 FPL are published.

Increasing the income eligibility guidelines allows more families access to assistance and reduces dependency on other public assistance. Increasing the income eligibility guidelines affords more children an opportunity of accessing quality child care that may not otherwise be available to them. This also allows more children the opportunity for positive early learning experiences that will better prepare them for school entry. Loss of Child Care assistance places children at risk of being left in unsafe or inappropriate care arrangements, increasing chances of child abuse and/or neglect. By increasing the income eligibility guidelines, Missouri shows a good faith effort toward meeting the federal recommendations of setting guidelines at 85% of the state's median income.

In addition to increasing the eligibility guidelines to maintain eligibility levels at 127% of poverty, this decision item includes funding to increase the eligibility guidelines for a transitional benefit, from up to 139% to up to 150% of FPL. Funding was appropriated in the FY 2009 budget to implement a transitional benefit up to 139% of FPL. Implementing a transitional income guideline allows parents to assume the entire cost of their child care expense as their income increases by gradually increasing the parental share of the cost. This allows parents time to adjust their budgets to assume the full cost of care, allowing for greater economic stability. This proposal will allow parents to continue to receive child care subsidy assistance at a reduced rate until the parents' income exceeds 150% FPL. Families will receive the full subsidy amount as long as their income does not exceed 127% FPL. Families with income between 127% and 150% FPL will receive 75% of the full subsidy amount.

Allowing families to gradually assume the full cost of child care supports a family's ability to gain and maintain economic self sufficiency and job stability. It increases a family's chances of remaining off public assistance by allowing them to receive income increases through raises, promotions, or increased work schedules without immediately losing child care assistance.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Projected Cost of Child Care Maintaining Eligibility at 127% and a Transition Benefit up to 150%

Backup data

Point in time	Eligibility for Family of 4	Poverty Guideline for Family of 4	% of Poverty	Transitional Eligibility for Family of 4	% of Poverty	Change in Eligibility versus Poverty Level
End FY2004	\$1,764	\$1,571	112.29%			
Start of FY 2005	\$1,764	\$1,571	112.29%			
Spring 2005 (FY 2005)	\$1,764	\$1,613	109.36%			2.92%
Start of FY 2006	\$1,807	\$1,613	112.03%			
Spring 2006 (FY 2006)	\$1,807	\$1,667	108.40%			3.63%
Start of FY2007	\$1,807	\$1,667	108.40%			
Spring 2007 (FY 2007)	\$1,807	\$1,721	105.00%			3.40%
Start of FY2008	\$2,186	\$1,721	127.02%			
Projected Spring 2008 (FY 2008)	\$2,186	\$1,767	123.71%			3.31%
Start of FY2009	\$2,244	\$1,767	126.99%	\$2,456	138.99%	
Projected Spring 2009 (FY 2009)	\$2,244	\$1,820	123.32%	\$2,456	134.97%	3.67%
Projected FY 2010	\$2,311	\$1,820	127.00%	\$2,529	139.00%	3.68%

	Children affected		
Updated Costs per 1%	\$580,000	145	Range 124-165
Assume 75% per 1% Transition at Base rate	\$435,000	109	Range 93-125

Note: Children affected is based on a range of preliminary reported data and the expected outcome based on previous data. For this projection, 145 is being used as a middle point for maintaining eligibility and 109 is being used for transitional benefit.

Cost to Maintain at 127% and provide a transitional benefit up to 150% of the federal poverty level.

Cost to Maintain through FY 10 at 127% of Poverty

Needed percentage increase in Poverty Level	3.68%
Cost per percentage point	x \$580,000
Total Cost	\$2,134,417

Cost to Maintain Current Transitional Benefit at 75% up to 139% of Poverty

Needed percentage increase in Eligibility Level	4.03%
Base Transition	x \$435,000
Cost at 75% of rate	x \$326,250
Total Cost	\$1,314,617

Cost to Expand Transitional Benefit at 75% from 139% to 150% of Poverty

Needed percentage increase in Eligibility Level	11.00%
Base Transition	x \$435,000
Cost at 75% of rate	x \$326,250
Total Cost	\$3,588,750

Cost to Maintain at 127%, 75% Transition benefit up to 150%

	Cost	Children
Cost to Maintain at 127%	\$2,134,417	532
Cost to Maintain Current Transition at 75% up to 139% of Poverty	\$1,314,617	439
Cost to Expand Transition at 75% from 139% to 150% of Poverty	\$3,588,750	1,199
Total	\$7,037,784	2,170

Governor's Recommendation:

Cost to Maintain through FY 10 at 127% of Poverty

Needed percentage increase in Poverty Level	3.68%
Cost per percentage point	x \$580,000
Total Cost	\$2,134,417

Cost to Maintain Current Transitional Benefit at 75% up to 139% of Poverty

Needed percentage increase in Eligibility Level	4.03%
Base Transition	x \$435,000
Cost at 75% of rate	x \$326,250
Total Cost	\$1,314,617



5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

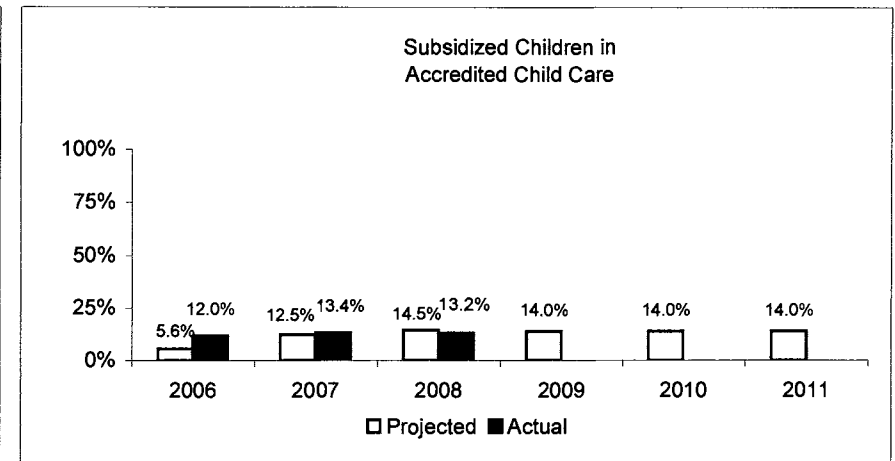
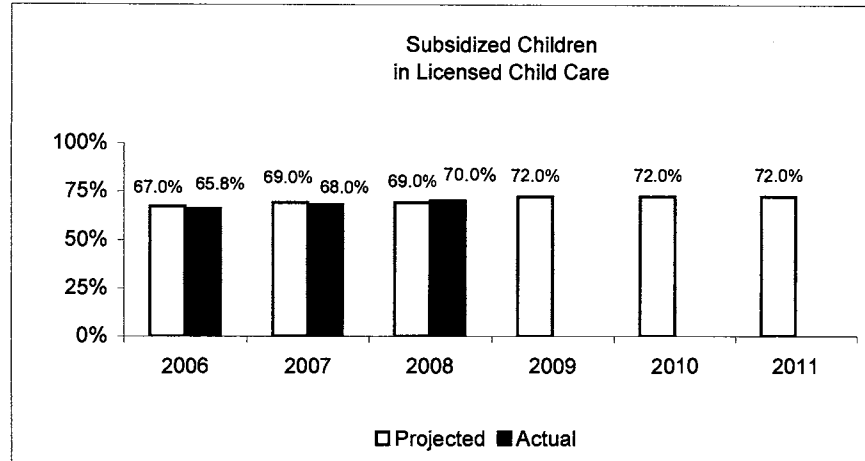
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	7,037,784						7,037,784		
Total PSD	7,037,784		0		0		7,037,784		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	7,037,784	0.0	0	0.0	0	0.0	7,037,784	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	3,449,034						3,449,034		
Total PSD	3,449,034		0		0		3,449,034		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,449,034	0.0	0	0.0	0	0.0	3,449,034	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.

**6b. Provide an efficiency measure.**

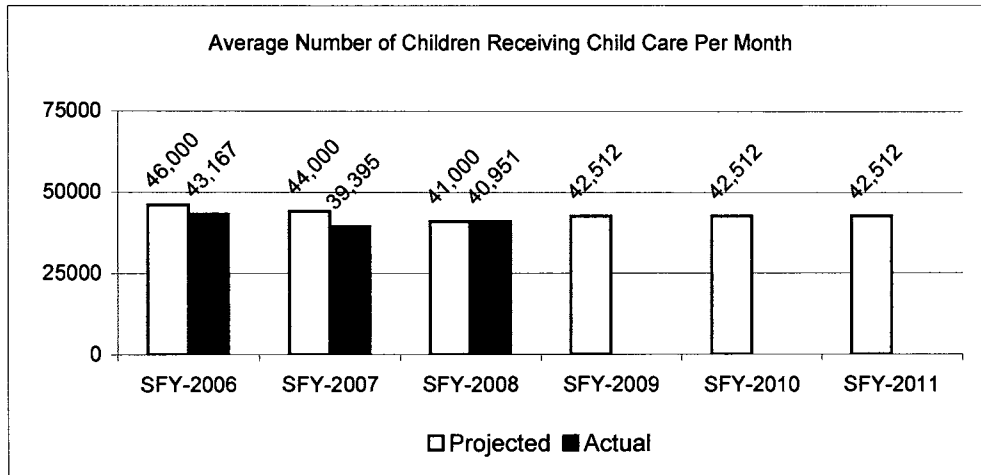
**Increased Percentage of Licensed Providers**

Year	Actual	Projected
SFY 06	11.9%	11.0%
SFY 07	11.5%	11.5%
SFY 08	11.6%	12.0%
SFY 09		12.0%
SFY 10		12.5%
SFY 11		13.0%

**Increased Number of Registered Providers Achieving Licensure**

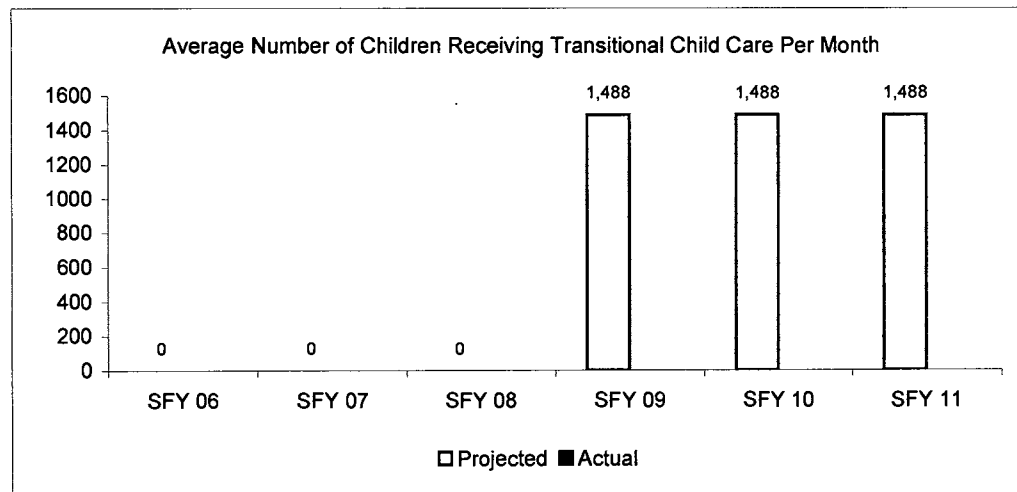
Year	Actual	Projected
SFY 06	216	125
SFY 07	234	266
SFY 08	281	258
SFY 09		300
SFY 10		325
SFY 11		350

**6c. Provide the number of clients/individuals served, if applicable.**



**Eligibles:**

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 42% of the state median income or below 127% of poverty.
- Parents must be working, attending job training or educational programs.



**Eligibles:**

- In addition to the above, currently children under 13 in families with incomes greater than 127% and up to 139% are eligible for a transitional benefit. This NDI will increase the eligibility level up to 150%.
- Parents must be working, attending job training or educational programs.

Note: Transitional Child Care became effective July 1, 2008. FY09 is the projected baseline data.

**6d. Provide a customer satisfaction measure, if available.**

## **7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- Increasing the income eligibility guidelines and implementing a transitional benefit up to 150% allows more families access to assistance and reduces dependency on other public assistance. While current income guidelines allow very low income families the ability to enter the workforce, they do not allow families latitude to progress to a level of economic self sufficiency where they can forego public assistance.
- Increasing the income eligibility guidelines affords more children an opportunity of accessing quality child care that may not otherwise be available to them. This also allows more children the opportunity for positive early learning experiences that will better prepare them for school entry.
- By increasing the income eligibility guidelines and implementing a transitional benefit up to 150% of FPL, Missouri shows a good faith effort toward meeting the federal recommendations of setting guidelines at 85% of the state's median income.

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Income Elig & Transition Care - 1886027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,037,784	0.00	3,449,034	0.00
TOTAL - PD	0	0.00	0	0.00	7,037,784	0.00	3,449,034	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,037,784	0.00	\$3,449,034	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,037,784	0.00	\$3,449,034	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**NEW DECISION ITEM  
RANK: 31**

**Department: Social Services  
Division: Children's Division  
DI Name: Child Care Subsidy Rates**

**Budget Unit: 90103C**

**DI#: 1886030**

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,000,000			3,000,000
TRF				
<b>Total</b>	<b>3,000,000</b>			<b>3,000,000</b>
 FTE				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	0			0
TRF				
<b>Total</b>	<b>0</b>			<b>0</b>
 FTE				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase (Cost of Living Adjustment)	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

*NDI SYNOPSIS: Provides for a 3% rate increase to cover the cost of living adjustment to current Child Care providers.*

Child care is essential in assisting families to achieve self-sufficiency, break the cycle of poverty, and leave the welfare roles. Families need child care in order to work and research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. Success in school is a cornerstone for success in life. Child care also prevents children from being left in inappropriate, unsafe or unsupervised situations.

The Division pays a maximum rate based on the geographical area of the state where the provider resides, the facility type (center, group or family home), the duration of care (full, half or part day) and the age of the child (infant/toddler, pre-school or school age). Subsidized providers are reimbursed at a state maximum base rate. A market rate is set for each region of the state based on the 75th percentile of a market survey done in each region. The current licensed rates are at 65% of the market rate for infants and 50% of the market rates for pre-school and school aged children.

Additionally, when providers meet certain qualifications their base rate may be enhanced.

Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmentally lower age level than their chronological age, child care services for the child may be paid at the rate certified as the functional age.

As the prices for fuel, food, and other necessities increase, the cost to provide child care increases. Therefore, the Division is requesting a 3% increase to help cover the increase cost of providing care. This increase will also help the Division maintain the rates at the current level as compared to the market rate. (65% infants and 50% for pre-school and school aged children).

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

To implement a 3% rate increase for licensed and inspected homes, it is estimated that it will cost the Division \$3,000,000.



**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

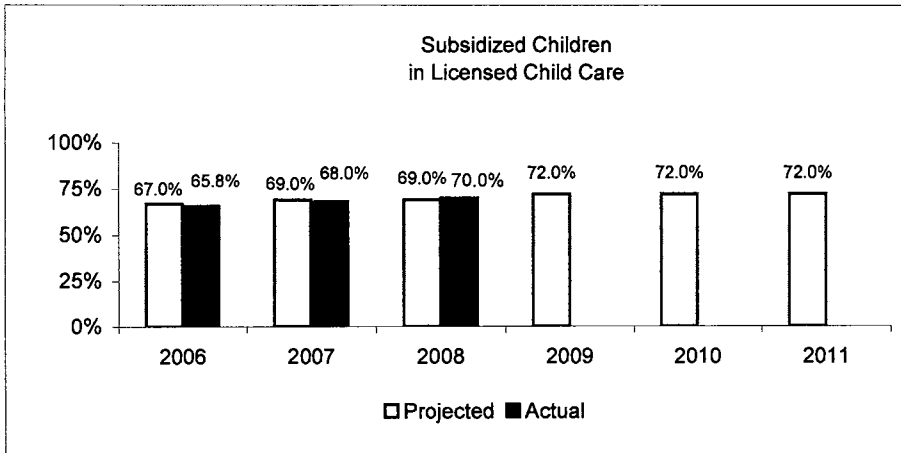
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	3,000,000						3,000,000		
Total PSD	3,000,000		0		0		3,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	0

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.

**6b. Provide an efficiency measure.**

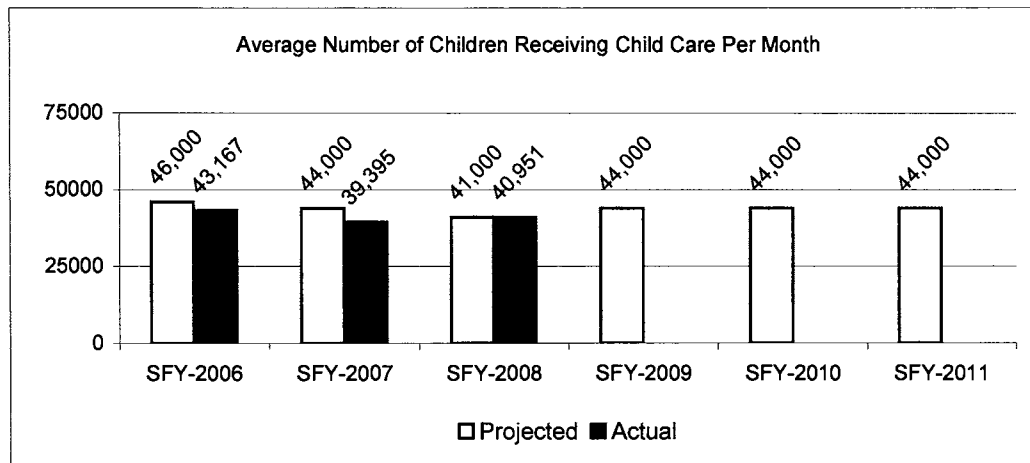
**Increased Number of Registered Providers  
Achieving Licensure**

Year	Actual	Projected
SFY 06	216	125
SFY 07	234	266
SFY 08	281	258
SFY 09		300
SFY 10		325
SFY 11		350

**Increased Percentage of Licensed  
Providers Achieving Accreditation**

Year	Actual	Projected
SFY 06	11.9%	11.0%
SFY 07	11.5%	11.5%
SFY 08	11.6%	12.0%
SFY 09		12.0%
SFY 10		12.5%
SFY 11		13.0%

6c. Provide the number of clients/individuals served, if applicable.



Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 42% of the state median income or below 127% of poverty.
- Parents must be working, attending job training or educational programs.

6d. Provide a customer satisfaction measure, if available.

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase licensed and inspected Child Care rates by 3% to help keep pace with increase in the prices for fuel, food, and other necessities increase.

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Child Care Subsidy Rates - 1886030								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM  
RANK: 34**

Department: Social Services  
Division: Childrens Division  
DI Name: Early Head Start

Budget Unit: 90103C  
DI#: 1866031

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	399,000			399,000
TRF				
Total	<u>399,000</u>			<u>399,000</u>
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	0			0
TRF				
Total	<u>0</u>			<u>0</u>
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

NDI SYNOPSIS: The Children's Division is requesting a 7% cost of living increase to all Early Head Start (EHS) contractors. This would be the first cost of living increase since program inception in 1999, and includes funding to help address fuel costs related to transporting children.

The goal of the Missouri Early Head Start is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care, by using Early Head Start (EHS) as the mechanism to improve quality. EHS serves families under 100% of the FPL.

Missouri currently invests approximately \$4.7 million annually in EHS services and serves approximately 571 children per month with comprehensive EHS services. In FY 2009, the General Assembly approved a \$1 million increase to fund additional EHS slots. The Children's Division (CD) will add 117 slots with the \$1 million FY 2009 funding increase to bring the total amount spent on EHS services to \$5.7 million.

While the federal government provides annual cost of living increases to federal EHS programs, Missouri's funding has been static since program inception in 1999. Because there has been no additional funding for rate increases, over time EHS programs have decreased the number of children served by state funds to maintain the quality of services mandated under federal EHS guidelines.

State funded EHS contracts will be rebid in FY 2010. At the current funding level, CD anticipates a significant decline in the number of children served with the 2010 competitive rebid process. Most programs transport children to and from the facilities, so increased gas and food prices, as well as general overall increases in cost of living, necessitate a rate increase to maintain the same level of services. To address rising costs and help maintain the number of slots provided for by state EHS funds, the Children's Division is requesting a 7% cost of living increase for contractors. This request is supported statutorily by the Missouri Coordinating Board for Early Childhood.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

FY 2009	FY 2010	FY 2010
EHS Core Funding	EHS Requested Rate Increase	EHS Requested GR Increase
5,700,000	7%	399,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

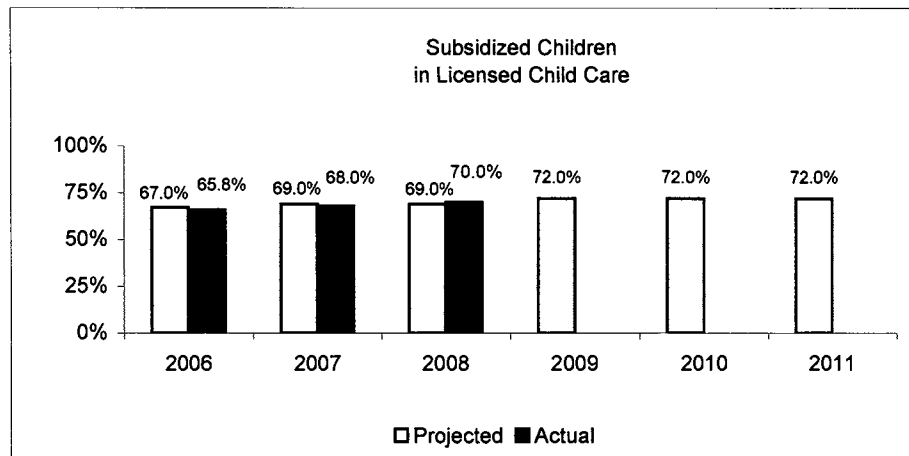
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	399,000						399,000		
Total PSD	399,000		0		0		399,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	399,000	0.0	0	0.0	0	0.0	399,000	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.

**6b. Provide an efficiency measure.**

Increased Number of Registered Providers  
Achieving Licensure

Year	Actual	Projected
SFY 06	216	125
SFY 07	234	266
SFY 08	281	258
SFY 09		300
SFY 10		325
SFY 11		350



6c. Provide the number of clients/individuals served, if applicable.

Number of Children in Program		
Year	Actual	Projected
SFY 08	571	581
SFY 09		688
SFY 10		671
SFY 11		671

6d. Provide a customer satisfaction measure, if available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

To address cost of living increases, fuel and food costs for Early Head Start Services; and to eliminate the decrease in numbers served.

# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Early Head Start - 1886031								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	399,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	399,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$399,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$399,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM  
RANK: 35**

Department: Social Services  
Division: Children's Division  
DI Name: Quality Rating System

Budget Unit: 90103C

DI#: 1886032

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	875,000			875,000
TRF				
Total	<b>875,000</b>			<b>875,000</b>
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	0			0
TRF				
Total	<b>0</b>			<b>0</b>
FTE				0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Children's Division is requesting funding to implement and maintain quality ratings for about 10% of Missouri's child care providers.

For years the restaurant and hotel industries have used easily recognizable rating systems to signify levels or categories of quality/service for consumers. The public typically understands that at a 5-star rated hotel or restaurant you will receive a higher quality of service and more amenities than a 2-star or 3-star, and that a 1-star means you'll get just the basics. DSS proposes to utilize a similar rating system for child care facilities.

### Missouri Quality Rating System Concept

- For the past four years, DSS has been working with the Missouri child care industry, community partners and key stakeholders to develop a Missouri Quality Rating System (QRS).
- Currently there are 14 states with statewide QRS. An additional 29 states are in some phase of QRS development.

Missouri's vision is to develop a rating system that will meet 3 objectives.

1. Provide consumer education for parents.
  - There is a huge grey area between licensing and accreditation that encompasses a wide range of quality and cost.
  - A QRS with child care licensing as the foundation (1-star) and accreditation as the premier level (5-star) allows for a system of public recognition that providers have achieved interim level of quality.
2. Provide child care providers with a standardized method to more accurately assess their progress toward improving program quality.
3. Provide for better state accountability to the taxpayer
  - Currently a number of state agencies, primarily DESE, DHSS, DSS and DMH have a fiscal investment in training and technical assistance related to various types of child care.
  - A QRS provides an infrastructure that will allow state agencies to 1) better target limited resources for training and technical assistance and 2) improve accountability by providing concrete steps in the progression of quality improvement efforts.

### Missouri's Experience with Kansas City Pilot

- Currently 365 classrooms are participating in a QRS pilot. Some of these programs have been in the pilot for three years.
- Preliminary results from this pilot show
  - \*Success in engaging programs
  - \*Increases in quality that move programs up the QRS ladder
- Child assessments show gains in literacy, math and significant gains in receptive language and social skills

#### Next Steps – Implementing the Missouri Model Statewide

- Working with the University of Missouri, DSS has estimated the cost to implement and maintain quality ratings for about 10% of Missouri's child care providers at \$875,000.
- As Missouri moves toward a statewide QRS, DSS would restructure its child care subsidy system allowing care to be subsidized at rates tied to, and consistent with, readily identifiable levels of quality.
- Grants for intensive training and technical assistance would be targeted to providers at the lower levels of the QRS, moving them incrementally upward in a more structured intentional progression.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Initially cost will be limited to establishing a home for the QRS and hiring evaluators to observe the facility and determine the number of stars a facility has achieved. DSS proposes to privatize this process via a contract with an entity with expertise in this area such as a university or consortium of universities.

Based on discussions with the University of Missouri, it is estimated that it will cost \$875,000 to implement a Quality Rating System for about 10% of Missouri's child care providers

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

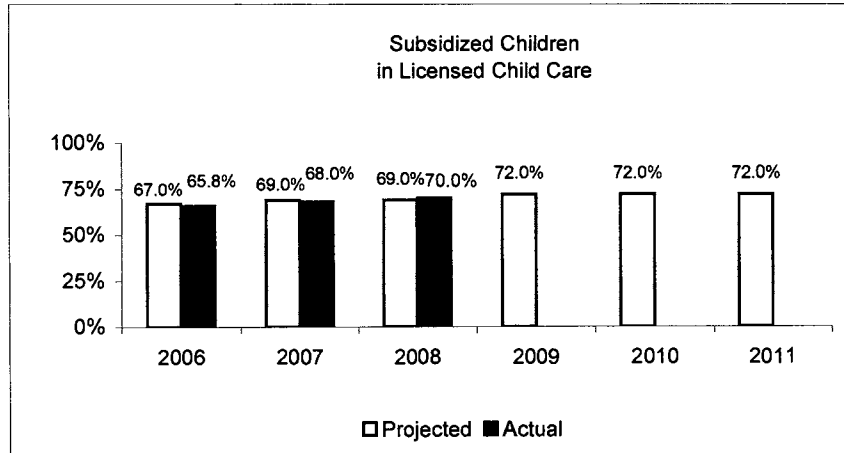
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	875,000						875,000		
Total PSD	875,000		0		0		875,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	875,000	0.0	0	0.0	0	0.0	875,000	0.0	0

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

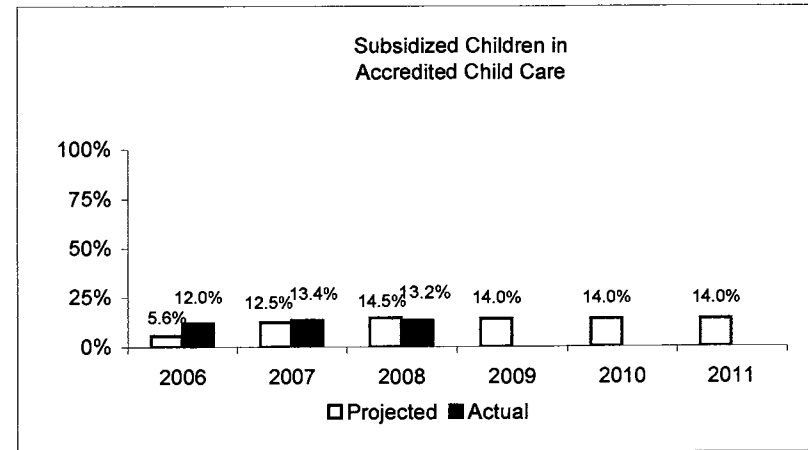
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.



**6b. Provide an efficiency measure.**

**Improved Payment Processing for Child Care Providers within 1 Month**

Year	Actual	Projected
SFY 06	73.8%	85.0%
SFY 07	74.4%	87.0%
SFY 08	73.9%	80.0%
SFY 09		75.0%
SFY 10		77.0%
SFY 11		80.0%

**Increased Percentage of Licensed Providers Achieving Accreditation**

Year	Actual	Projected
SFY 06	11.9%	11.0%
SFY 07	11.5%	11.5%
SFY 08	11.6%	12.0%
SFY 09		12.0%
SFY 10		12.5%
SFY 11		13.0%

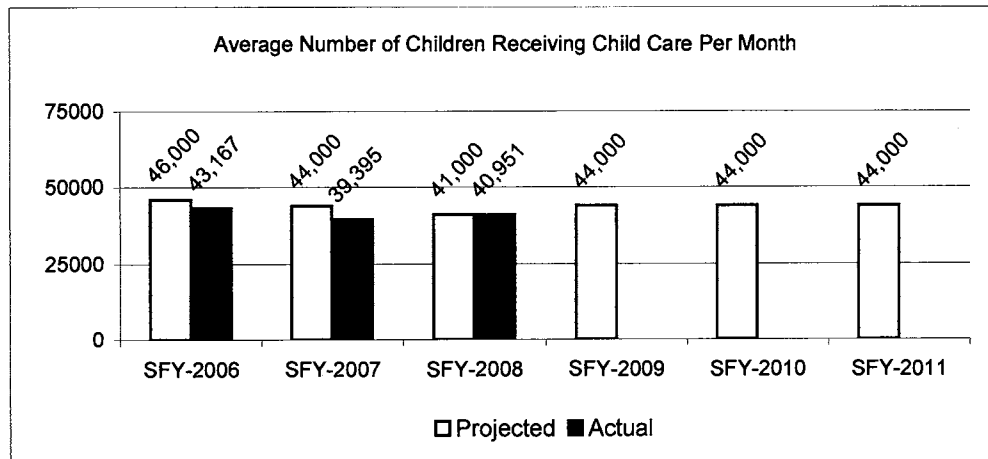
Increased Number of Registered Providers  
Completing Training

Year	Actual	Projected
SFY 06	215	200
SFY 07	237	250
SFY 08	449	500
SFY 09		550
SFY 10		600
SFY 11		650

Increased Number of Registered Providers  
Achieving Licensure

Year	Actual	Projected
SFY 06	216	125
SFY 07	234	266
SFY 08	281	258
SFY 09		300
SFY 10		325
SFY 11		350

6c. Provide the number of clients/individuals served, if applicable.



Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 42% of the state median income or below 127% of poverty.
- Parents must be working, attending job training or educational programs.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implement and maintain quality ratings for about 10% of Missouri's child care providers which will provide increased consumer awareness/education and greater state agency accountability and the ability to better target limited state resources.



# FY10 Department of Social Services Report #10

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Quality Rating System - 1886032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	875,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	875,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$875,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$875,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

